



# **FY 2007 BUDGET REQUEST**

*Including Governor's Recommendations*

A handwritten signature in black ink, reading "Katharine Barondeau".

Katharine Barondeau, Acting Director

**MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

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# MISSOURI DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

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KATHARINE BARONDEAU  
ACTING  
DEPARTMENT DIRECTOR

January 11, 2006

The Honorable Matt Blunt  
Governor of Missouri  
State Capitol, Room 218  
Jefferson City, MO 65101

Dear Governor Blunt:

I am pleased to submit the proposed fiscal year 2007 budget for the Missouri Department of Labor and Industrial Relations. The Department remains dedicated to promoting economic security, safe and healthy workplaces as well as protecting wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed, injured on the job or victims of crime.

Following your lead to make government more accountable to its citizens, the Department has established thirty-one concrete, measurable performance goals. The performance measures selected will assist the Department in determining whether customer needs are being met and serve as a management tool for ongoing improvement. The full text of the performance measures is set forth in the Department's Performance Plan. The budget represents our best estimates of the needs of the Department to meet the established performance measures and succeed in accomplishing our mission.

Listed below are our highlights from the FY 2007 budget request:

## **I. Voluntary Core Reductions and Core Adjustments**

The Department has reviewed its appropriation needs and has submitted a core budget request with reductions totaling \$9,928,112. These voluntary reductions are summarized in the following table:

Agency	Appropriation	Fund	Amount
Director and Staff	Personal Services	Administrative Fund	\$277,768 and 5.00 FTEs
Director and Staff	Expense & Equipment	Administrative Fund	\$256,726
Administrative Transfers	Transfer	General Revenue	\$11,427
		Federal funds	\$2,270,638
		Workers' Comp Admin Fund	\$112,696
		Crime Victims' Comp Fund	\$4,533
		Special Employment Security Fund	\$100,000

Agency	Appropriation	Fund	Amount
Labor and Industrial Relations Commission	Personal Services	General Revenue	\$170
		Federal funds	\$5,137 and 0.08 FTEs
		Workers' Comp Admin Fund	\$7,404 and 0.12 FTEs
State Board of Mediation	Personal Services	General Revenue	0.80 FTEs
Div of Workers' Comp – Administration	Personal Services	Workers' Comp Admin Fund	\$457,500
Div of Workers' Comp – Second Injury Fund	Program Specific Distribution	Second Injury Fund	\$6,393,375
Div of Workers' Comp – Housing Cost Share	Transfer	Federal funds	\$30,548
		Crime Victims' Comp Fund	\$190

In addition, after a review of core resources and departmental operations, core reallocations were made in and between the various budgeting organizations. The core reallocations allow the Department to comply with its federal cost allocation plans, reallocate appropriation authority to needed areas and comply with new requirements regarding the reporting of overtime.

## **II. Core Transfers Out to State Office of Administration**

The Department reviewed the core amounts transferred to IT Consolidation in FY 2006 and determined that the amounts were not adequate to finance the IT costs of the Department. Additional appropriation authority was transferred from the Director and Staff, the Division of Employment Security, the Division of Workers' Compensation, and the Commission on Human Rights. In addition, the Department transferred to the Office of Administration (OA), Division of Facilities Management appropriation authority to pay janitor and utilities for the department's leased locations as required by the budget guidelines. The total core transfers out to OA are listed below:

Agency	Appropriation	Fund	Amount
Director and Staff	Expense and Equipment	Administrative Fund	\$1,435,939
Division of Employment Security	Expense & Equipment	Federal Fund	\$1,388,080
Div of Workers' Comp – Administration	Expense & Equipment	Workers' Comp Admin Fund	\$38,226
Commission on Human Rights	Expense & Equipment	Federal Fund	\$24,382

## **III. Open-ended Appropriations and Related Increases**

The Department's FY 2007 appropriations include open-ended appropriations for the Division of Workers' Compensation and the Division of Employment Security. In addition, the Department is requesting open-ended appropriations for its federal funds, allowing it to expend federal funds, which might be available. In order to assure uninterrupted payments to claimants and the Department's

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ability to accept and expend federal funds, it is imperative that the open-ended appropriations be maintained.

#### **IV. Replacement Vehicles**

The Department is requesting authorization to replace nine vehicles in the Department's fleet which meet the state criteria for vehicle replacement.

Decision Item Ranked: 5

Additional core reductions, core adjustments and core transfers to the Office of Administration were completed between October 1, 2005 and January 11, 2006. These changes are reflected in the Governor's Recommendations and specifically identified in the core reconciliations in the Director and Staff, Administrative Fund Transfers, Division of Labor Standards, Division of Employment Security and Missouri Commission on Human Rights.

We welcome the opportunity to discuss these budget issues with you in further detail. Please feel free to contact me at (573) 751-9691 should you have questions or need additional information.

Sincerely,



Katharine Barondeau  
Acting Department Director

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Enclosure



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# OVERVIEW

OVERVIEW

## **DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

The Department of Labor and Industrial Relations promotes economic security, safe and healthy workplaces as well as protects wage earners and individuals against discrimination by improving working conditions, enforcing labor and anti-discrimination laws and helping those unemployed, injured on the job or victims of crime. Department agencies and programs are:

- ❑ Director and Staff – Centralized Administrative Functions
- ❑ Labor and Industrial Relations Commission – Higher Level Review (Appeals and Objections) and Public Sector Bargaining
- ❑ Division of Labor Standards – Wage & Hour, Prevailing Wage, Child Labor Enforcement, Mine & Cave Inspection, On-Site Consultation, and Mine Safety & Health Training
- ❑ Division of Workers' Compensation – Workers' Compensation, including Second Injury Fund Benefits, Tort Victims' Compensation, and Crime Victims' Compensation
- ❑ Division of Employment Security – Unemployment Insurance Benefits, including Disaster Unemployment and Trade Act, Employer Contributions and Appeals
- ❑ Missouri Commission on Human Rights – Prevention/Elimination of Illegal Discrimination



# REPORTS

**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
STATE AUDITOR'S REPORTS, OVERSIGHT EVALUATIONS AND MISSOURI SUNSET ACT REPORTS  
FY 2005**

<b>Program or Division Name</b>	<b>Type of Report</b>	<b>Date Issued</b>	<b>Website</b>
Crime Victims' Compensation Program	Audit Report	11/10/2004	<a href="http://www.auditor.mo.gov/press/2004-84.pdf">http://www.auditor.mo.gov/press/2004-84.pdf</a>
State of Missouri Single Audit	Audit Report	3/2005	<a href="http://www.auditor.mo.gov/press/2005-18.pdf">http://www.auditor.mo.gov/press/2005-18.pdf</a>

# **BUDGET SUMMARY**

# Department of Labor and Industrial Relations

## FINANCIAL SUMMARY

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	FY 2005 ACTUAL DOLLAR	FY 2006 BUDGET DOLLAR	FY 2007 DEPT REQ DOLLAR	FY 2007 GOV REC DOLLAR
DEPARTMENT ADMINISTRATION	11,780,889	15,349,502	12,840,114	12,871,435
IT CONSOLIDATION	0	1,841,196	0	0
LABOR & INDUSTRIAL COMMISSION	831,756	906,702	953,981	986,238
LABOR STANDARDS	1,873,171	2,633,427	2,635,524	2,631,437
WORKERS' COMPENSATION	80,446,723	86,203,977	79,285,695	79,606,643
EMPLOYMENT SECURITY	45,747,068	56,602,816	54,393,042	55,474,470
STATE BOARD OF MEDIATION	111,030	58,990	0	0
COMMISSION ON HUMAN RIGHTS	1,781,028	1,778,324	1,708,168	1,659,938
DEPARTMENT TOTAL	\$142,571,665	\$165,374,934	\$151,816,524	\$153,230,161
GENERAL REVENUE	2,518,257	2,490,016	2,407,912	2,269,725
HUMAN RIGHTS COMMISSION - FED	887,567	1,023,267	973,133	1,005,583
DEPT OF LABOR RELATIONS ADMIN	0	972	0	0
DIV OF LABOR STANDARDS FEDERAL	831,513	1,652,776	1,584,483	1,630,042
LABOR & IND REL-CRIME VICT-FED	1,573,927	2,262,671	2,262,671	2,262,671
UNEMPLOYMENT COMP ADMIN	39,960,246	55,468,454	49,817,640	50,895,369
TORT VICTIMS COMPENSATION	928,235	157,756	105,000	105,000
WORKERS COMPENSATION	11,182,796	12,122,909	11,132,355	11,496,639
WORKERS COMP-SECOND INJURY	63,425,125	66,900,000	60,506,625	60,506,625
CRIME VICTIMS COMP FUND	5,793,505	7,472,830	7,428,422	7,441,934
CHILD LABOR ENFORCEMENT	31,240	200,000	185,000	185,000
SPEICAL EMP SEC BOND PROCEEDS	0	1	1	1
SPECIAL EMPLOYMENT SECURITY	15,439,254	15,623,282	15,413,282	15,431,572

**DEPARTMENT WIDE**

**DEPARTMENT WIDE**

## NEW DECISION ITEM

RANK: 2 OF 6

Department: Labor and Industrial Relations

Division: Department Wide

DI Name General Structure Adjustment

0000012

## 1. AMOUNT OF REQUEST

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	58,787	1,261,797	356,986	1,677,570
EE	0	0	0	0
PSD	0	0	0	0
Total	58,787	1,261,797	356,986	1,677,570
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	25,737	552,415	156,288	734,440
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Workers' Compensation Fund, Crime Victims' Compensation Fund and Special Employment Security Fund.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Supplemental
<input type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input checked="" type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other: _____		

**NEW DECISION ITEM**  
**RANK: 2 OF 6**

<b>Department:</b> Labor and Industrial Relations
<b>Division:</b> Department Wide
<b>DI Name</b> General Structure Adjustment <b>0000012</b>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Governor is requesting a 4 percent pay increase for all state employees excluding elected officials, the General Assembly and judges.

GR	Fed				Other			Total
	MCHR Fed	Admin Fnd	DLS Fed	DES Fed	Workers' Comp	Crime Victims	Special ES	
Director & Staff								
Labor Comm		109,159						111,438
DLS Admin				2,279				32,257
DLS On-Site	2,197			12,312	17,748			30,452
DLS Mine Safety	28,521		1,931					32,108
Workers' Comp	2,102		30,006					11,574
DWC Crime Victims	1,052		10,522					310,000
Emp Security Admin				1,063,138	309,136			10,948
Special Emp Security						864		10,048
Human Rights							18,290	18,290
Total	24,815	32,450	109,159	1,077,729	326,884	11,812	18,290	1,635,700

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

N/A

NEW DECISION ITEM  
RANK: 2 OF 6

Department: Labor and Industrial Relations	
Division: Department Wide	
DI Name General Structure Adjustment	0000012

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS**

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages							58,787	1,261,797	356,986	1,677,570	
<b>Total PS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,787</b>	<b>1,261,797</b>	<b>356,986</b>	<b>1,677,570</b>	<b>0</b>
<b>Total FTE</b>					<b>0.0</b>					<b>0.0</b>	
					0					0	
<b>Total EE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Distributions					0					0	
<b>Total PSD</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,787</b>	<b>1,261,797</b>	<b>356,986</b>	<b>1,677,570</b>	<b>0</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

<b>6a.</b>	<b>Provide an effectiveness measure.</b>	<b>6b.</b>	<b>Provide an efficiency measure.</b>
<b>6c.</b>	<b>Provide the number of clients/individuals served, if applicable.</b>	<b>6d.</b>	<b>Provide a customer satisfaction measure, if available.</b>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS**

N/A.



# Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	943	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	2,131	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,058	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,132	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,895	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,930	0.00
MAILING EQUIPMENT OPER	0	0.00	0	0.00	0	0.00	1,074	0.00
MAIL ROOM SPV	0	0.00	0	0.00	0	0.00	1,417	0.00
PRINTING SERVICES TECH II	0	0.00	0	0.00	0	0.00	3,213	0.00
PRINTING SERVICES TECH III	0	0.00	0	0.00	0	0.00	2,600	0.00
PRINTING SERVICES TECH IV	0	0.00	0	0.00	0	0.00	1,392	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,572	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,780	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,855	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,092	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	5,407	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	2,846	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,780	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,572	0.00
PERSONNEL OFCR II	0	0.00	0	0.00	0	0.00	1,932	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	1,780	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	1,471	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,710	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,552	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,932	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	2,098	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,932	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,392	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,210	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,783	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	3,065	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	1,710	0.00

# Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	2,799	0.00
GRAPHICS SPV	0	0.00	0	0.00	0	0.00	1,674	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,854	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	2,536	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	4,503	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	2,098	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,882	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	3,681	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	4,316	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	10,039	0.00
CLERK	0	0.00	0	0.00	0	0.00	610	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	4,956	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,438</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$111,438</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$111,438</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDUSTRIAL COMMISSION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	780	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,280	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,631	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,725	0.00
COMMISSION MEMBER	0	0.00	0	0.00	0	0.00	7,619	0.00
COMMISSION CHAIRMAN	0	0.00	0	0.00	0	0.00	3,809	0.00
CLERK	0	0.00	0	0.00	0	0.00	200	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	7,187	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,026	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,257</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,257</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,197</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$12,312</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$17,748</b>	<b>0.00</b>

# Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION/LS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,071	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,743	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,150	0.00
WAGE & HOUR INVESTIGATOR II	0	0.00	0	0.00	0	0.00	5,544	0.00
WAGE & HOUR INVESTIGATOR III	0	0.00	0	0.00	0	0.00	4,346	0.00
MINE INSPECTOR	0	0.00	0	0.00	0	0.00	3,670	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	1,931	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	3,351	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	2,573	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,073	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,452</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,452</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,521</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,931</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ON-SITE CONSULTATIONS/LS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,147	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,193	0.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	0	0.00	0	0.00	1,726	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	16,912	0.00
OCCUPTNL SFTY & HLTH CNSLT III	0	0.00	0	0.00	0	0.00	3,786	0.00
OCCUPTNL SFTY & HLTH SUPV	0	0.00	0	0.00	0	0.00	4,268	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	0	0.00	1,864	0.00
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	1,212	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,108</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,108</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,102</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$30,006</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MINE TRAINING/MSHA LABOR STDS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,134	0.00
MINE SAFETY INSTRUCTOR	0	0.00	0	0.00	0	0.00	10,440	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,574</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$11,574</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,522</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-WORK COMP</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,539	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	999	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	13,757	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28,855	0.00
COURT REPORTER II	0	0.00	0	0.00	0	0.00	27,658	0.00
COURT REPORTER SUPV	0	0.00	0	0.00	0	0.00	3,521	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,352	0.00
AUDITOR I	0	0.00	0	0.00	0	0.00	1,170	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,280	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,643	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,710	0.00
WORKERS' COMP TECH I	0	0.00	0	0.00	0	0.00	14,303	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	1,901	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	2,753	0.00
OCCUPATIONAL HLTH CNSLT WC	0	0.00	0	0.00	0	0.00	1,854	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	3,223	0.00
WKRS COMP SAFETY CONSULTANT II	0	0.00	0	0.00	0	0.00	8,092	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	14,666	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	4,487	0.00
INSURANCE FINANCIAL ANALYST II	0	0.00	0	0.00	0	0.00	3,083	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	2,141	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	3,631	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	2,234	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,784	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	6,312	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	900	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	3,152	0.00
CLERK	0	0.00	0	0.00	0	0.00	160	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	29,248	0.00

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMINISTRATIVE LAW JUDGE	0	0.00	0	0.00	0	0.00	110,592	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	310,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$310,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$310,000	0.00



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS ADMINISTRATION</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	905	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,603	0.00
WORKERS' COMP TECH II	0	0.00	0	0.00	0	0.00	5,395	0.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	0	0.00	1,153	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	1,892	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,948</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,948</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,948</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-EMP SEC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLERK I	0	0.00	0	0.00	0	0.00	871	0.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	960	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	21,216	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,497	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	2,012	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	6,975	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	8,746	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	24,258	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	4,026	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,434	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,710	0.00
ES DEPUTY	0	0.00	0	0.00	0	0.00	1,234	0.00
UNEMPLOYMENT INS AUDITOR I	0	0.00	0	0.00	0	0.00	24,601	0.00
UNEMPLOYMENT INS AUDITOR II	0	0.00	0	0.00	0	0.00	104,928	0.00
UNEMPLOYMENT INS AUDITOR III	0	0.00	0	0.00	0	0.00	15,454	0.00
CLAIMS EXAMINER	0	0.00	0	0.00	0	0.00	25,187	0.00
CLAIMS SPV II	0	0.00	0	0.00	0	0.00	44,458	0.00
CLAIMS SPV III	0	0.00	0	0.00	0	0.00	49,563	0.00
CONTRIBUTIONS DEPUTY	0	0.00	0	0.00	0	0.00	3,618	0.00
CONTRIBUTIONS SPV II	0	0.00	0	0.00	0	0.00	15,590	0.00
CONTRIBUTIONS SPV III	0	0.00	0	0.00	0	0.00	17,425	0.00
APPEALS REFEREE I	0	0.00	0	0.00	0	0.00	3,680	0.00
APPEALS REFEREE II	0	0.00	0	0.00	0	0.00	12,329	0.00
APPEALS REFEREE III	0	0.00	0	0.00	0	0.00	51,031	0.00
MANAGEMENT ANAL II ES	0	0.00	0	0.00	0	0.00	1,854	0.00
MANAGEMENT ANAL III ES	0	0.00	0	0.00	0	0.00	2,141	0.00
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	93,944	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	244,935	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	58,928	0.00
CONTRIBUTIONS TECHNICIAN II	0	0.00	0	0.00	0	0.00	90,349	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	64,609	0.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	0	0.00	0	0.00	21,596	0.00

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-EMP SEC</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
LABOR & INDUSTRIAL REL MGR B3	0	0.00	0	0.00	0	0.00	7,862	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,765	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,428	0.00
CLERK	0	0.00	0	0.00	0	0.00	11,779	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,848	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,085	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,212	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,063,138</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,063,138</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,063,138</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EMP SECURITY FUND</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
CLAIMS TECHNICIAN I	0	0.00	0	0.00	0	0.00	6,321	0.00
CLAIMS TECHNICIAN II	0	0.00	0	0.00	0	0.00	2,805	0.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	0	0.00	0	0.00	1,422	0.00
LABOR & INDUSTRIAL REL MGR B1	0	0.00	0	0.00	0	0.00	2,253	0.00
CLERK	0	0.00	0	0.00	0	0.00	5,489	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,290</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,290</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,290</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION ON HUMAN RIGHTS</b>								
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	976	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,410	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,075	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	1,142	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	27,184	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	7,612	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	6,844	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	2,221	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,731	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,170	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>57,365</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$57,365</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,915</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$32,450</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOLIR OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
HUMAN RIGHTS COMMISSION - FED	0	0.00	1,584	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	0	0.00	972	0.00	0	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	2,844	0.00	0	0.00	0	0.00
WORKERS COMPENSATION	0	0.00	504	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,904	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,904</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,904</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Department of Labor and Industrial Relations	<b>Budget Unit</b>	63410C
<b>Division</b>	DOLIR Overtime		
<b>Core -</b>	Overtime Payments		

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>Total</b>	0	0	0	0	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					

Other Funds:      Workers' Compensation Fund (0652)

**2. CORE DESCRIPTION**

In response to SB 367 passed last session, the Department has reallocated appropriations set aside in Fiscal Year 2006 for paying overtime to non-exempt employees to the appropriate Personal Services appropriations in the Director and Staff, the Division of Workers' Compensation, the Division of Employment Security and the Missouri Human Rights Commission.

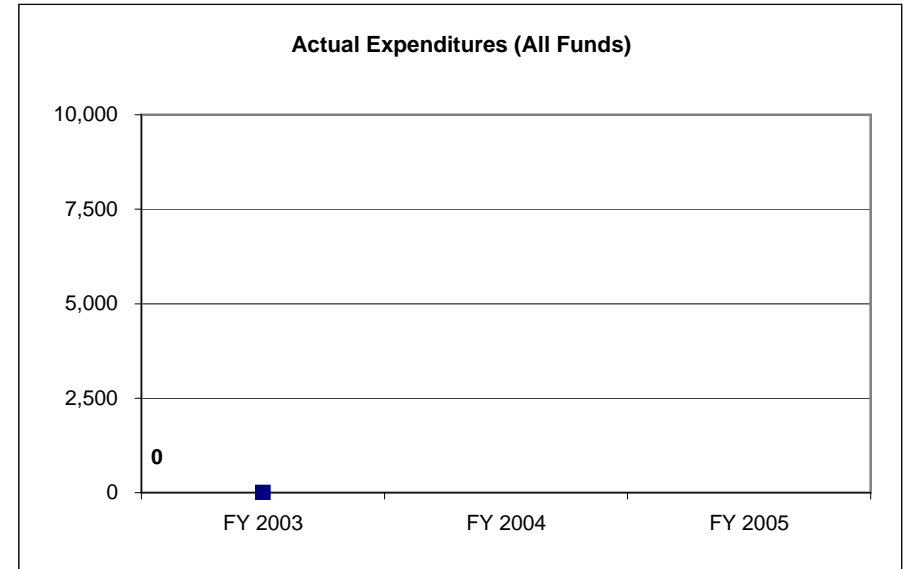
**3. PROGRAM LISTING (list programs included in this core funding)**

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63410C
Division	DOLIR Overtime		
Core -	Overtime Payments		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	0			5,904
Less Reverted (All Funds)	0			N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0			N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:



**CORE RECONCILIATION**

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**DEPARTMENT OF LABOR AND INDUSTRIAL  
DOLIR OVERTIME**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	0.00	0	5,400	504	5,904	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,400</b>	<b>504</b>	<b>5,904</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1158]	PS	0.00	0	(2,844)	0	(2,844)	This appropriation authority (\$2844) is being shifted from a separate budgeting unit to the Division of Employment Security.
Core Reallocation	[#1168]	PS	0.00	0	(1,584)	0	(1,584)	This shifts \$1,584 from the separate budgeting unit of DOLIR overtime to the MO Commission on Human Rights .
Core Reallocation	[#1250]	PS	0.00	0	(972)	0	(972)	To reallocate overtime ( \$972) back to the originating budget organization.
Core Reallocation	[#1408]	PS	0.00	0	0	(504)	(504)	Reallocating the Overtime (\$504) to the Division of Workers' Comp Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>(5,400)</b>	<b>(504)</b>	<b>(5,904)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DOLIR OVERTIME</b>								
<b>CORE</b>								
OTHER	0	0.00	5,904	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	5,904	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,904</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,400	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$504	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**

RANK: 5 OF 6

Department: Labor and Industrial Relations  
 Division: Director and Staff - Fleet Management  
 DI Name Replacement Vehicles 16250001

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	138,100	0	138,100
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	138,100	0	138,100
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In compliance with the State Vehicle Policy, the Department established a formal fleet management system in 2002 that allows the DOLIR to accurately monitor and manage vehicle usage, safety and repair. According to recent OA data, the DOLIR is operating its pool portion of the system with 16 vehicles when actually 21 vehicles are considered the prescribed norm (based on actual miles driven). As of 9-23-05, the average number of miles on 8 of these vehicles is 139,207 while the average age is slightly over 9 years. In addition to the 8 pool vehicles, 1 specialty vehicles need replacement --- one with 150,000 miles. The 8 pool vehicles are used by DOLIR employees solely in the conduct of state business. The specialty vehicle is used mainly in the transportation of incoming and outgoing mail within the Jefferson City area. Without the replacement vehicles, the DOLIR likely would incur extremely high repair costs and operate vehicles that progressively would become more unsafe.

**NEW DECISION ITEM**

RANK: 5 OF 6

<b>Department: Labor and Industrial Relations</b>	
<b>Division: Director and Staff - Fleet Management</b>	
<b>DI Name Replacement Vehicles</b>	<b>16250001</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Department's fleet manager continually monitors the use and overall condition of the 30-vehicle fleet. Since its formal establishment in 2002, the number of vehicles has been reduced by 21 percent. The percentage of dollars saved in operating the fleet as opposed to reimbursing employees for driving their own vehicles has steadily increased to nearly 33 percent. In achieving these positive results, however, an extremely high demand has been placed upon the vehicles. Therefore and in order to maintain such a successful fleet management program, the aging and overused equipment needs to be replaced during the upcoming fiscal year.

This decision item requests authorization to purchase vehicles using the DOLIR Administrative Fund, which is funded via transfers from General Revenue (5.57%), Workers' Compensation (13.92%), Crime Victims' Compensation (0.57%), Special Employment Security Fund (2.58%) and Federal Funds (77.36%). The Department will not request additional transfers to finance this decision item, It will be paid from its core transfer.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Salaries/Wages					0					0	
<b>Total PS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>					<b>0.0</b>					<b>0.0</b>	
560 - Motorized equipment			138,100		138,100	138,100		138,100		138,100	138,100
					0					0	
<b>Total EE</b>		<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>138,100</b>
Program Distributions					0					0	
<b>Total PSD</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>0</b>	<b>138,100</b>	<b>138,100</b>

**NEW DECISION ITEM**

**RANK:** 5 **OF** 6

<b>Department:</b> Labor and Industrial Relations	
<b>Division:</b> Director and Staff - Fleet Management	
<b>DI Name</b> Replacement Vehicles	<b>16250001</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A.

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
Replacement Vehicles - 1625001								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	138,100	0.00	138,100	0.00
TOTAL - EE	0	0.00	0	0.00	138,100	0.00	138,100	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$138,100</b>	<b>0.00</b>	<b>\$138,100</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$138,100	0.00	\$138,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/qs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1999 Jeep Cherokee VIN - 1J4FF28S6XL529014

(License Tag 48M)

What is the current odometer reading of the vehicle being replaced? 118,750

What were the annual miles driven during the last fiscal year? 13,673

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

The Department would be better served if this vehicle could be replaced with a mid-sized car.

Sport Utility Vehicles get poor gas mileage and they are expensive to maintain. State Fleet Management does not want Sport Utility Vehicles to be utilized as pool vehicles due to the cost factor.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$18,188
Other		
Total		\$18,188

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 7-9 Passenger Van

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1997 Dodge Caravan VIN - 2B4GP2432VR436059

(License Tag 210039M)

What is the current odometer reading of the vehicle being replaced? 160,467

What were the annual miles driven during the last fiscal year? 15,290

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirements for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)



**DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE**

**Department:** Labor and Industrial Relations  
**Division:** Administration  
**Fiscal Year:** 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

X Yes        No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle        No        or a replacement vehicle        Yes        ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1998 Ford Taurus VIN - 1FAFP5228W6248732

(License Tag 210040M)

What is the current odometer reading of the vehicle being replaced? 128,660

What were the annual miles driven during the last fiscal year? 20,671

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1997 Jeep Cherokee VIN - 1J4FJ28S5VL603339

(License Tag 210038M)

What is the current odometer reading of the vehicle being replaced? 130,877

What were the annual miles driven during the last fiscal year? 15,278

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

The Department would be better served if this vehicle could be replaced with a mid-sized car.

Sport Utility Vehicles get poor gas mileage and they are expensive to maintain. State Fleet Management does not want Sport Utility Vehicles to be utilized as pool vehicles due to the cost factor.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/qs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1998 Ford Windstar VIN - 2FMDA5146WBA85300

(License Tag 210004M)

What is the current odometer reading of the vehicle being replaced? 142,855

What were the annual miles driven during the last fiscal year? 18,703

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☒ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1997 Ford Taurus VIN - 1FALP52UXVA319306

(License Tag 210005M)

What is the current odometer reading of the vehicle being replaced? 128,163

What were the annual miles driven during the last fiscal year? 17,188

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

**Department:** Labor and Industrial Relations  
**Division:** Administration  
**Fiscal Year:** 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1999 Jeep Cherokee VIN - 1J4FF28S8XL529015

(License Tag 210022)

What is the current odometer reading of the vehicle being replaced? 152,492

What were the annual miles driven during the last fiscal year? 11,828

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

The Department would be better served if this vehicle could be replaced with a mid-sized car.

Sport Utility Vehicles get poor gas mileage and they are expensive to maintain. State Fleet Management does not want Sport Utility Vehicles to be utilized as pool vehicles due to the cost factor.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)



## DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE

Department: Labor and Industrial Relations  
Division: Administration  
Fiscal Year: 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$12,500
Other		
Total		\$12,500

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.oa.mo.gov/gsfm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 Mid-size Sedan

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1997 Ford Crown Victoria VIN - 2FALP71W2VX122183

(License Tag 210028M)

What is the current odometer reading of the vehicle being replaced? 179,957

What were the annual miles driven during the last fiscal year? 13,699

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

**DEPARTMENT BUDGET REQUEST FOR NEW VEHICLE**

**Department:** Labor and Industrial Relations  
**Division:** Administration  
**Fiscal Year:** 2007

Fund Name	Fund #	Amount
General Revenue		
Federal	0122	\$18,188
Other		
Total		\$18,188

Is this request in compliance with the State Vehicle Policy (SP-4) for new vehicle purchases?

☒ Yes ☐ No

If no, please explain: (Not applicable)

(See Fleet Management Policy: <http://www.ia.mo.gov/gs/fm/Sp4VehiclePolicyrevised.doc>)

Year/Make/Model of vehicle requested: 2005/06 7-9 Passenger Van

Is this an expansion vehicle ☐ No or a replacement vehicle ☐ Yes ?

If replacement, indicate Year/Make/Model and VIN of vehicle to be disposed of.

1998 Dodge Caravan VIN - 2B4GP2431WR818973

(License Tag 210037)

What is the current odometer reading of the vehicle being replaced? 124,942

What were the annual miles driven during the last fiscal year? 11,912

From a policy perspective, why is a new/used vehicle being requested? For what purpose(s) will it be used? Provide additional information if necessary.

This vehicle exceeds OA's requirement for vehicle replacement - (7 years of age or over 105,000 miles).

Vehicles become expensive to maintain at this point and safety becomes an issue.

Maintenance and gasoline for these pool vehicles become more expensive then reimbursing an employee who drives his or her own vehicle.

If this is an expansion vehicle request, what has changed programmatically and/or what new responsibilities require that such a request be made?

(Not applicable)

# **DIRECTOR AND STAFF**

**DIRECTOR AND STAFF**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	102	0.00	160	0.00	0	0.00	0	0.00
DEPT OF LABOR RELATIONS ADMIN	5,719,527	135.64	3,361,769	85.00	2,817,038	68.00	2,817,038	66.50
UNEMPLOYMENT COMP ADMIN	193,700	2.67	144,590	2.00	56,988	2.00	56,988	2.00
WORKERS COMPENSATION	173	0.00	250	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	3	0.00	25	0.00	0	0.00	0	0.00
TOTAL - PS	5,913,505	138.31	3,506,794	87.00	2,874,026	70.00	2,874,026	68.50
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	2,722,549	0.00	4,817,665	0.00	2,805,533	0.00	2,805,533	0.00
UNEMPLOYMENT COMP ADMIN	1,241,717	0.00	1,544,500	0.00	1,544,500	0.00	1,544,500	0.00
TOTAL - EE	3,964,266	0.00	6,362,165	0.00	4,350,033	0.00	4,350,033	0.00
PROGRAM-SPECIFIC								
DEPT OF LABOR RELATIONS ADMIN	470	0.00	0	0.00	5,000	0.00	5,000	0.00
UNEMPLOYMENT COMP ADMIN	9,139	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	9,609	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL</b>	<b>9,887,380</b>	<b>138.31</b>	<b>9,868,959</b>	<b>87.00</b>	<b>7,229,059</b>	<b>70.00</b>	<b>7,229,059</b>	<b>68.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	0	0.00	109,159	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	2,279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	111,438	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>111,438</b>	<b>0.00</b>
<b>Replacement Vehicles - 1625001</b>								
EXPENSE & EQUIPMENT								
DEPT OF LABOR RELATIONS ADMIN	0	0.00	0	0.00	138,100	0.00	138,100	0.00
TOTAL - EE	0	0.00	0	0.00	138,100	0.00	138,100	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>138,100</b>	<b>0.00</b>	<b>138,100</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,887,380</b>	<b>138.31</b>	<b>\$9,868,959</b>	<b>87.00</b>	<b>\$7,367,159</b>	<b>70.00</b>	<b>\$7,478,597</b>	<b>68.50</b>

## CORE DECISION ITEM

<b>Department</b>	Department of Labor and Industrial Relations	<b>Budget Unit</b>	62601C
<b>Division</b>	Director and Staff		
<b>Core -</b>	Administration		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	2,874,026	0	2,874,026	<b>PS</b>	0	2,874,026	0	2,874,026
<b>EE</b>	0	4,350,033	0	4,350,033	<b>EE</b>	0	4,350,033	0	4,350,033
<b>PSD</b>	0	5,000	0	5,000	<b>PSD</b>	0	5,000	0	5,000
<b>Total</b>	<b>0</b>	<b>7,229,059</b>	<b>0</b>	<b>7,229,059</b>	<b>Total</b>	<b>0</b>	<b>7,229,059</b>	<b>0</b>	<b>7,229,059</b>
<b>FTE</b>	<b>0.00</b>	<b>70.00</b>	<b>0.00</b>	<b>70.00</b>	<b>FTE</b>	<b>0.00</b>	<b>68.50</b>	<b>0.00</b>	<b>68.50</b>

<b>Est. Fringe</b>	0	1,405,111	0	1,405,111
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Director and Staff provides support functions to the various departmental agencies; including administrative services, facilities maintenance, financial management, human resources, legal services, public information, strategic planning and research and analysis. The cost of these administrative functions is shared among the programs within the department that benefit from these services through the Administrative Fund Transfer. The FY 2007 core request includes core reductions of \$534,494 and 5.0 FTEs, core reallocation to Division of Employment Security of \$124,200 and 5.0 FTEs, core transfers to ITSD of \$1,435,939 and various core reallocations to better reflect planned expenditures and improve efficiency.

The DOLIR Administrative Fund is classified by OA as a federal fund; however, funding sources via transfer are: General Revenue \$625,563 (5.57%); Workers' Comp \$1,564,248 (13.92%); Crime Victims' Comp \$64,380 (0.57%); Special Employment Security \$290,061 (2.58%); and Federal funds \$8,694,374 (77.36%). The Administrative Fund Transfer Core Request appears later in the Budget Request. Amounts transferred include monies to pay salaries, employee fringe benefits and expense & equipment of ITSD staff paid from this fund but budgeted in Office of Administration.

# **CORE DECISION ITEM**

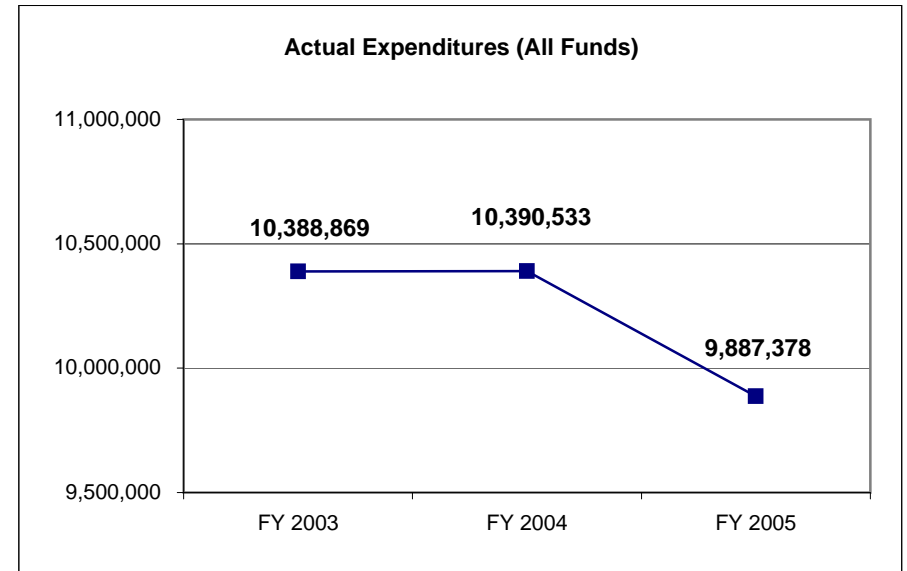
<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62601C</b>
<b>Division</b>	<b>Director and Staff</b>		
<b>Core -</b>	<b>Administration</b>		

## **3. PROGRAM LISTING (list programs included in this core funding)**

Administration

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	18,345,525	17,334,642	16,440,938	9,868,959
Less Reverted (All Funds)	(4)			
Budget Authority (All Funds)	18,345,521	17,334,642	16,440,938	N/A
Actual Expenditures (All Funds)	10,388,869	10,390,533	9,887,378	N/A
Unexpended (All Funds)	7,956,652	6,944,109	6,553,560	N/A
Unexpended, by Fund:				
	0	0	0	0
General Revenue	7,930,439	6,918,227	6,553,459	0
Federal	26,213	25,882	99	0
Other				
			<b>(1)</b>	<b>(2)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Expenditures decreased due to the termination/retirement of 5.0 FTEs in April 2005 and due to other cost-saving measures. The 5.0 vacant positions were not filled and have been reduced from the FY 2007 budget request.

(2) The appropriations decreased due to the core transfer of the centralized IT section (\$5,697,916).

**DEPARTMENT OF LABOR AND INDUSTRIAL  
DIRECTOR AND STAFF**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	87.00	160	3,506,359	275	3,506,794	
		EE	0.00	0	6,362,165	0	6,362,165	
		<b>Total</b>	<b>87.00</b>	<b>160</b>	<b>9,868,524</b>	<b>275</b>	<b>9,868,959</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#1070]	EE	0.00	0	(1,435,939)	0	(1,435,939)	To transfer to ITSD additional appropriation needed for the general operation of the DOLIR ITSD, including potential maintenance & repair and consultant needs.
Transfer Out	[#3006]	PS	(7.00)	0	0	0	0	0 Transfer to OA Facilities for the operation of the Jefferson City and St. Louis DOLIR-owned buildings.
Transfer Out	[#3006]	EE	0.00	0	(226,430)	0	(226,430)	Transfer to OA Facilities for the operation of the Jefferson City and St. Louis DOLIR-owned buildings.
Core Reduction	[#1083]	PS	(5.00)	0	(277,768)	0	(277,768)	Core Reductions as a result of reductions in the FY 2006 General Revenue transfer into the Admin. Fund. The GR reduction, required similar reductions to the Federal and Other Funds transfers.
Core Reduction	[#1083]	EE	0.00	0	(256,726)	0	(256,726)	Core Reductions as a result of reductions in the FY 2006 General Revenue transfer into the Admin. Fund. The GR reduction, required similar reductions to the Federal and Other Funds transfers.
Core Reduction	[#3011]	PS	0.00	0	(231,772)	0	(231,772)	Salaries for staff core transferred to OA Facilities.
Core Reallocation	[#1074]	PS	0.00	0	88,037	0	88,037	To reallocate PS and E&E to reflect planned expenditures.
Core Reallocation	[#1074]	EE	0.00	0	(93,037)	0	(93,037)	To reallocate PS and E&E to reflect planned expenditures.
Core Reallocation	[#1074]	PD	0.00	0	5,000	0	5,000	To reallocate PS and E&E to reflect planned expenditures.

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
DIRECTOR AND STAFF

## 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1078]	PS	(5.00)	0	(124,200)	0	(124,200)	To reallocate to Employment Security PS and FTEs which were formerly performing DES work but assigned to the Director and Staff.
Core Reallocation	[#1137]	EE	0.00	0	(3,291,726)	0	(3,291,726)	To correct budget org number. It was input last year as 6251625 and should have been 6252000.
Core Reallocation	[#1137]	PD	0.00	0	(5,000)	0	(5,000)	To correct budget org number. It was input last year as 6251625 and should have been 6252000.
Core Reallocation	[#1139]	EE	0.00	0	3,291,726	0	3,291,726	To correct budget org. In FY 2006, appropriations were budgeted in org 6251625 by mistake. It has been corrected to org 6252000.
Core Reallocation	[#1139]	PD	0.00	0	5,000	0	5,000	To correct budget org. In FY 2006, appropriations were budgeted in org 6251625 by mistake. It has been corrected to org 6252000.
Core Reallocation	[#1251]	PS	0.00	0	972	0	972	To reallocate overtime to Maintenance Worker II position. These positions are on call to perform emergency repairs to dept. buildings.
Core Reallocation	[#1495]	PS	0.00	(160)	(87,602)	(275)	(88,037)	Reallocate individual retiree insurance appropriations to Admin Fund Transfers.
<b>NET DEPARTMENT CHANGES</b>			<b>(17.00)</b>	<b>(160)</b>	<b>(2,639,465)</b>	<b>(275)</b>	<b>(2,639,900)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	70.00	0	2,874,026	0	2,874,026	
		EE	0.00	0	4,350,033	0	4,350,033	
		PD	0.00	0	5,000	0	5,000	
		<b>Total</b>	<b>70.00</b>	<b>0</b>	<b>7,229,059</b>	<b>0</b>	<b>7,229,059</b>	

DEPARTMENT OF LABOR AND INDUSTRIAL  
DIRECTOR AND STAFF

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	[#3788] PS	(1.50)	0	0	0	0	
<b>NET GOVERNOR CHANGES</b>		<b>(1.50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	68.50	0	2,874,026	0	2,874,026	
	EE	0.00	0	4,350,033	0	4,350,033	
	PD	0.00	0	5,000	0	5,000	
	<b>Total</b>	<b>68.50</b>	<b>0</b>	<b>7,229,059</b>	<b>0</b>	<b>7,229,059</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 62601C		<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS	
<b>BUDGET UNIT NAME:</b> Director and Staff		<b>DIVISION:</b> Director and Staff	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
The Director and Staff is requesting 20% flexibility (\$606,392). The Department is currently reviewing operations to determine the most effective method of providing facility maintenance and print shop services. This review may result in service selection which may cross appropriation types.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
N/A	N/A	Unknown until service delivery method is selected.	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		N/A	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	20,506	1.00	21,564	1.00	23,564	1.00	23,564	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,932	0.97	26,292	1.00	53,276	2.00	53,276	2.00
ADMIN OFFICE SUPPORT ASSISTANT	161,530	5.58	119,160	4.00	151,440	5.00	151,440	5.00
SR OFC SUPPORT ASST (STENO)	8,570	0.33	26,292	1.00	28,292	1.00	28,292	0.00
OFFICE SUPPORT ASST (KEYBRD)	52,735	2.51	89,088	4.00	47,384	2.00	47,384	2.00
SR OFC SUPPORT ASST (KEYBRD)	83,961	3.33	74,988	3.00	48,256	2.00	48,256	2.00
MAILING EQUIPMENT OPER	24,119	0.93	25,860	1.00	26,860	1.00	26,860	1.00
MAIL ROOM SPV	34,498	1.00	34,416	1.00	35,416	1.00	35,416	1.00
PRINTING SERVICES TECH II	78,676	2.98	79,332	3.00	80,332	3.00	80,332	3.00
PRINTING SERVICES TECH III	63,908	2.00	64,008	2.00	65,008	2.00	65,008	2.00
PRINTING SERVICES TECH IV	33,742	1.00	33,792	1.00	34,792	1.00	34,792	1.00
PRINTING SERVICES COOR	38,835	0.97	40,080	1.00	0	0.00	0	0.00
DATA ENTRY OPER II	11,647	0.46	50,844	2.00	0	0.00	0	0.00
DATA ENTRY SPV II	11,119	0.38	30,840	1.00	0	0.00	0	0.00
COMPUTER OPER TRNE	4,820	0.21	0	0.00	0	0.00	0	0.00
COMPUTER OPER I	20,131	0.79	0	0.00	0	0.00	0	0.00
COMPUTER OPER II	10,003	0.38	0	0.00	0	0.00	0	0.00
COMPUTER OPER III	10,665	0.36	0	0.00	0	0.00	0	0.00
COMPUTER OPERATIONS SPV I	38,706	0.96	0	0.00	0	0.00	0	0.00
COMPUTER OPERATIONS SPV II	49,923	1.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH TRAINEE	17,471	0.63	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	52,729	1.68	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST II	78,374	2.21	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	378,121	9.23	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	206,680	4.08	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	320,755	5.84	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC I	985,597	20.53	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SPEC II	228,736	4.00	0	0.00	0	0.00	0	0.00
COMP INFO TECHNOLOGY MGR I	191,455	3.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	39,288	1.00	39,288	1.00	39,288	1.00
PROCUREMENT OFCR II	44,458	1.00	44,508	1.00	44,508	1.00	44,508	1.00
OFFICE SERVICES COOR I	45,334	1.00	89,016	2.00	46,384	1.00	46,384	1.00



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>CORE</b>								
ACCOUNT CLERK II	19,693	0.83	26,292	1.00	27,292	1.00	27,292	1.00
ACCOUNTANT I	121,929	3.63	103,332	3.00	135,172	4.00	135,172	4.00
ACCOUNTANT II	87,255	2.35	117,864	3.00	71,146	2.00	71,146	2.00
ACCOUNTANT III	42,571	1.00	44,508	1.00	44,508	1.00	44,508	1.00
CH ACCOUNTANT	5,745	0.13	46,356	1.00	0	0.00	0	0.00
ACCOUNTING ANAL II	17,765	0.42	42,756	1.00	0	0.00	0	0.00
BUDGET ANAL II	31,342	1.00	39,288	1.00	39,288	1.00	39,288	1.00
PERSONNEL OFCR II	48,250	1.00	48,300	1.00	48,300	1.00	48,300	1.00
HUMAN RELATIONS OFCR II	41,866	1.00	44,508	1.00	44,508	1.00	44,508	1.00
PERSONNEL ANAL I	35,722	1.00	35,772	1.00	36,772	1.00	36,772	1.00
PERSONNEL ANAL II	24,941	0.58	0	0.00	42,756	1.00	42,756	1.00
RESEARCH ANAL II	36,394	1.00	37,812	1.00	38,812	1.00	38,812	1.00
RESEARCH ANAL IV	48,250	1.00	48,300	1.00	48,300	1.00	48,300	1.00
PUBLIC INFORMATION ADMSTR	37,154	0.71	0	0.00	52,452	1.00	52,452	1.00
TRAINING TECH III	101,575	2.10	147,972	3.00	48,300	1.00	48,300	1.00
EXECUTIVE I	61,955	2.00	96,012	3.00	59,812	2.00	59,812	2.00
PLANNER III	15,249	0.29	52,452	1.00	0	0.00	0	0.00
PERSONNEL CLERK	29,194	1.00	29,244	1.00	30,244	1.00	30,244	1.00
TELECOMMUN TECH II	5,560	0.18	36,444	1.00	0	0.00	0	0.00
TELECOMMUN ANAL IV	45,334	1.00	0	0.00	0	0.00	0	0.00
LEGISLATIVE COORDINATOR	48,229	0.96	50,340	1.00	0	0.00	0	0.00
MANAGEMENT ANAL II ES	43,534	1.00	43,584	1.00	44,584	1.00	44,584	1.00
ADMINISTRATIVE ANAL II	74,540	2.00	75,624	2.00	76,624	2.00	76,624	2.00
ADMINISTRATIVE ANAL III	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
MAINTENANCE WORKER II	75,949	2.90	58,488	2.00	0	0.00	0	0.00
MAINTENANCE SPV II	37,614	1.01	37,128	1.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	65,841	3.00	68,976	3.00	69,976	3.00	69,976	3.00
REFRIGERATION MECHANIC I	34,301	1.04	33,180	1.00	0	0.00	0	0.00
CARPENTER	30,302	1.00	30,840	1.00	0	0.00	0	0.00
GRAPHIC ARTS SPEC II	22,775	0.85	29,244	1.00	0	0.00	0	0.00
GRAPHICS SPV	40,030	1.00	40,848	1.00	41,848	1.00	41,848	1.00
FACILITIES OPERATIONS MGR B2	14,918	0.33	46,584	1.00	0	0.00	0	0.00

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B1	40,562	0.88	0	0.00	46,356	1.00	46,356	1.00
FISCAL & ADMINISTRATIVE MGR B2	73,479	1.29	116,640	2.00	55,848	1.00	55,848	1.00
FISCAL & ADMINISTRATIVE MGR B3	44,906	0.71	0	0.00	63,396	1.00	63,396	1.00
HUMAN RESOURCES MGR B2	106,242	1.96	110,487	2.00	112,580	2.00	112,580	2.00
RESEARCH MANAGER B2	52,402	1.00	52,452	1.00	52,452	1.00	52,452	1.00
STATE DEPARTMENT DIRECTOR	99,889	1.03	97,044	1.00	97,044	1.00	97,044	1.00
DEPUTY STATE DEPT DIRECTOR	91,978	1.00	92,028	1.00	92,028	1.00	92,028	1.00
DESIGNATED PRINCIPAL ASST DEPT	145,010	2.11	76,664	1.00	107,904	2.00	107,904	2.00
LEGAL COUNSEL	250,780	4.00	250,980	4.00	250,980	4.00	250,980	4.00
CHIEF COUNSEL	0	0.00	67,692	1.00	0	0.00	0	0.00
CLERK	97,446	2.52	11,688	0.50	15,257	0.50	15,257	0.50
SPECIAL ASST OFFICE & CLERICAL	111,314	3.10	98,910	2.50	123,894	3.50	123,894	3.00
BENEFITS	77,278	0.00	88,037	0.00	88,037	0.00	88,037	0.00
<b>TOTAL - PS</b>	<b>5,913,505</b>	<b>138.31</b>	<b>3,506,794</b>	<b>87.00</b>	<b>2,874,026</b>	<b>70.00</b>	<b>2,874,026</b>	<b>68.50</b>
TRAVEL, IN-STATE	42,050	0.00	162,665	0.00	60,000	0.00	60,000	0.00
TRAVEL, OUT-OF-STATE	13,669	0.00	40,000	0.00	25,000	0.00	25,000	0.00
FUEL & UTILITIES	215,795	0.00	500,000	0.00	0	0.00	0	0.00
SUPPLIES	1,422,741	0.00	2,245,500	0.00	2,138,900	0.00	2,138,900	0.00
PROFESSIONAL DEVELOPMENT	83,732	0.00	140,000	0.00	135,000	0.00	135,000	0.00
COMMUNICATION SERV & SUPP	320,289	0.00	90,000	0.00	395,000	0.00	395,000	0.00
PROFESSIONAL SERVICES	317,321	0.00	639,000	0.00	400,000	0.00	400,000	0.00
JANITORIAL SERVICES	81,396	0.00	200,000	0.00	0	0.00	0	0.00
M&R SERVICES	727,361	0.00	1,700,000	0.00	781,963	0.00	781,963	0.00
COMPUTER EQUIPMENT	576,241	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	300,000	0.00	150,600	0.00	150,600	0.00
OFFICE EQUIPMENT	2,172	0.00	15,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	44,596	0.00	60,000	0.00	68,570	0.00	68,570	0.00
PROPERTY & IMPROVEMENTS	7,519	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REAL PROPERTY RENTALS & LEASES	4,450	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EQUIPMENT RENTALS & LEASES	17,642	0.00	80,000	0.00	35,000	0.00	35,000	0.00
MISCELLANEOUS EXPENSES	53,330	0.00	80,000	0.00	65,000	0.00	65,000	0.00

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIRECTOR AND STAFF</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	33,962	0.00	80,000	0.00	55,000	0.00	55,000	0.00
TOTAL - EE	3,964,266	0.00	6,362,165	0.00	4,350,033	0.00	4,350,033	0.00
REFUNDS	9,609	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	9,609	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$9,887,380</b>	<b>138.31</b>	<b>\$9,868,959</b>	<b>87.00</b>	<b>\$7,229,059</b>	<b>70.00</b>	<b>\$7,229,059</b>	<b>68.50</b>
GENERAL REVENUE	\$102	0.00	\$160	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,887,102	138.31	\$9,868,524	87.00	\$7,229,059	70.00	\$7,229,059	68.50
OTHER FUNDS	\$176	0.00	\$275	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

### Department of Labor and Industrial Relations

**Program Name:** Administration

**Program is found in the following core budget(s):** Director and Staff

#### 1. What does this program do?

Administration provides the following support functions to six agencies: administrative services (mailing, printing, forms, supply), facilities and maintenance, financial management, information systems, human resources, legal services, public information, legislative affairs and research and analysis.

The cost of these administrative functions is shared among the programs within the department that benefit from these services. As a result, fiscal year 2007 is cost allocated as follows: General Revenue (7.54%); Workers' Compensation (19.16%); Crime Victim's Compensation Fund (0.84%); and federal (72.46%). The Department also transfers monies from the programs that receive direct services from the administrative sections, including General Revenue, Workers' Comp, Crime Victims' Comp, Special Employment Security and Federal funds.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

An administrative fund was created under Chapter 286 which allows the Department of Labor and Industrial Relations to expend funds which relate to the administration of the laws under the jurisdiction of the Department.

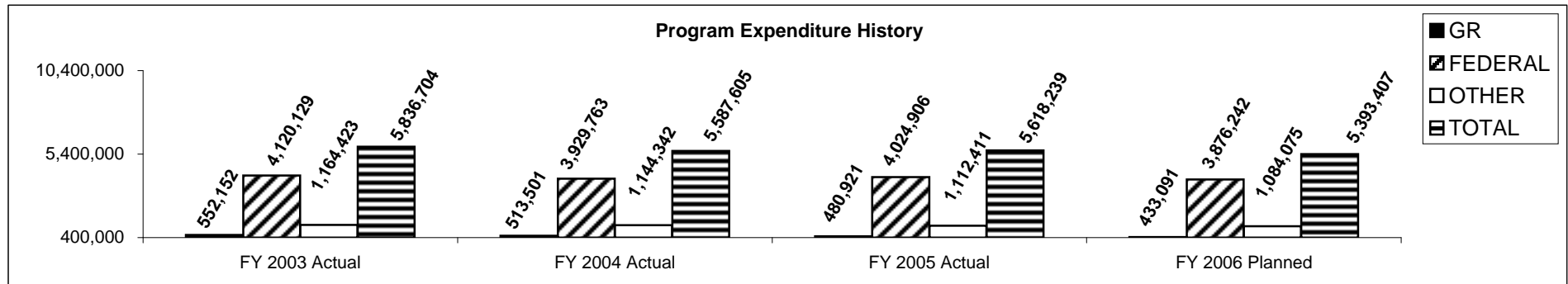
#### 3. Are there federal matching requirements? If yes, please explain.

While the structure of Administration is not required, certain functions such as mailing, printing, accounting, and so forth are mandated under programs within the Department.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

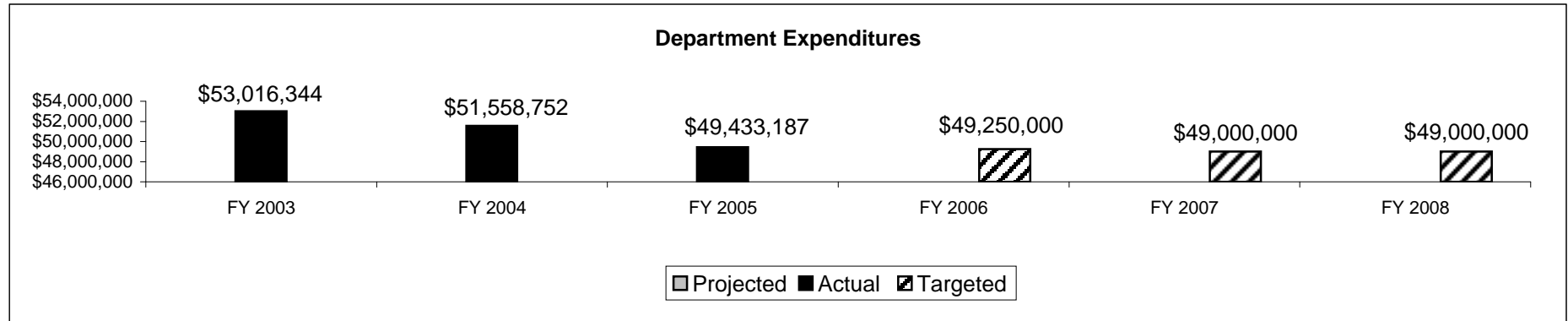
**Program Name: Administration**

**Program is found in the following core budget(s): Director and Staff**

### 6. What are the sources of the "Other " funds?

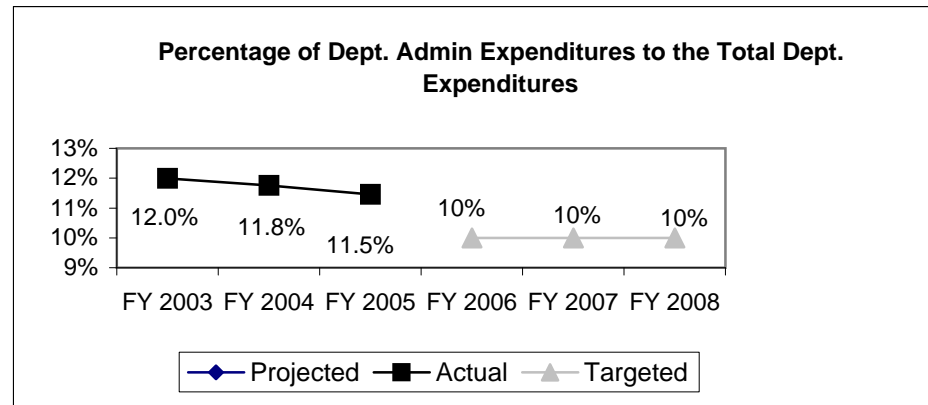
Workers' Compensation Fund (0652), Crime Victims' Compensation Fund (0681) and Special Employment Security Fund (0949)

### 7a. Provide an effectiveness measure.

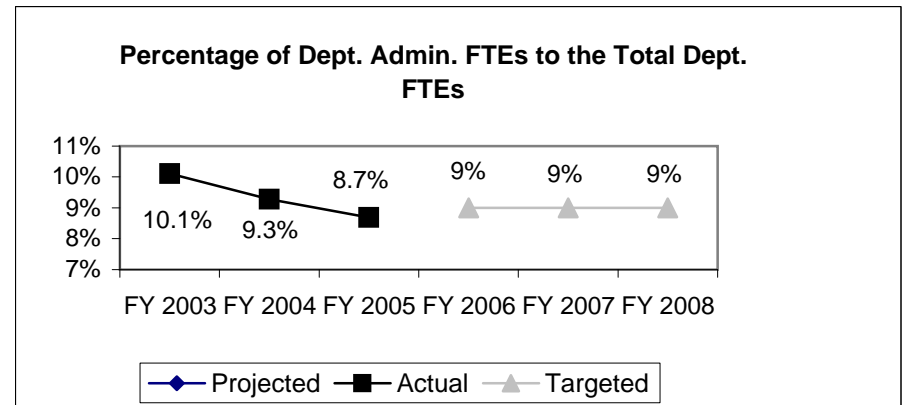


This is a new measure, therefore no data is available prior to fiscal year 2003. In addition, no projections were made in fiscal years 2003, 2004 and 2005.

### 7b. Provide an efficiency measure.



No projections were made for fiscal years 2003, 2004 and 2005.



No projections were made for fiscal years 2003, 2004 and 2005.

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Administration**

**Program is found in the following core budget(s): Director and Staff**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of department employees	N/A	1,092	N/A	1,040	N/A	1,036	1,030	1,030	1,030

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **ADMINISTRATIVE FUND TRANSFERS**

**ADMINISTRATIVE FUND TRANSFERS**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN SERVICES-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	402,567	0.00	677,330	0.00	625,563	0.00	597,705	0.00
DIV OF LABOR STANDARDS FEDERAL	80,867	0.00	125,070	0.00	109,303	0.00	109,303	0.00
UNEMPLOYMENT COMP ADMIN	7,783,088	0.00	10,297,172	0.00	8,585,071	0.00	8,585,071	0.00
WORKERS COMPENSATION	1,872,915	0.00	2,076,021	0.00	1,564,248	0.00	1,564,248	0.00
CRIME VICTIMS COMP FUND	74,756	0.00	88,419	0.00	64,380	0.00	64,380	0.00
SPECIAL EMPLOYMENT SECURITY	121,862	0.00	390,061	0.00	290,061	0.00	290,061	0.00
TOTAL - TRF	10,336,055	0.00	13,654,073	0.00	11,238,626	0.00	11,210,768	0.00
<b>TOTAL</b>	<b>10,336,055</b>	<b>0.00</b>	<b>13,654,073</b>	<b>0.00</b>	<b>11,238,626</b>	<b>0.00</b>	<b>11,210,768</b>	<b>0.00</b>
<b>ADMIN SERVICES TRF - 1625002</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,700	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	3,100	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	37,400	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	1,700	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	56,900	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>56,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,336,055</b>	<b>0.00</b>	<b>\$13,654,073</b>	<b>0.00</b>	<b>\$11,238,626</b>	<b>0.00</b>	<b>\$11,267,668</b>	<b>0.00</b>



## CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	62602C			
Division	Director and Staff								
Core -	Administrative Fund Transfers								
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
TRANS	625,563	8,694,374	1,918,689	11,238,626	PSD	597,705	8,694,374	1,918,689	11,210,768
Total	625,563	8,694,374	1,918,689	11,238,626	Total	597,705	8,694,374	1,918,689	11,210,768
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Workers' Compensation Fund (0652), Special Employment Security Fund (0949) and Crime Victims' Compensation (Fund 0681).				Other Funds:	Workers' Compensation Fund (0652), Special Employment Security Fund (0949) and Crime Victims' Compensation (Fund 0681).			
2. CORE DESCRIPTION									
<p>The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the Department of Labor and Industrial Relations (DOLIR ) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from its five funding sources: General Revenue, Federal, Workers' Compensation, Crime Victims' Compensation and Special Employment Security funds. By using the DOLIR Administrative Fund, the Department complies with the cost allocation requirements more efficiently in payment and payroll processing and procurement. In fact, the DOLIR Administrative Fund reduces data entry by at least 75%. Fiscal, payroll, and procurement staff can input one-line accounting distributions rather than four-line entries, which were entered when costs were allocated over four funds for each transaction.</p> <p>The transfers include amounts necessary to meet ITSD Personal Services and Expense &amp; Equipment requirements, as well as, required fringe benefit transfers for the fund, which appear in HB 5.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Administration									

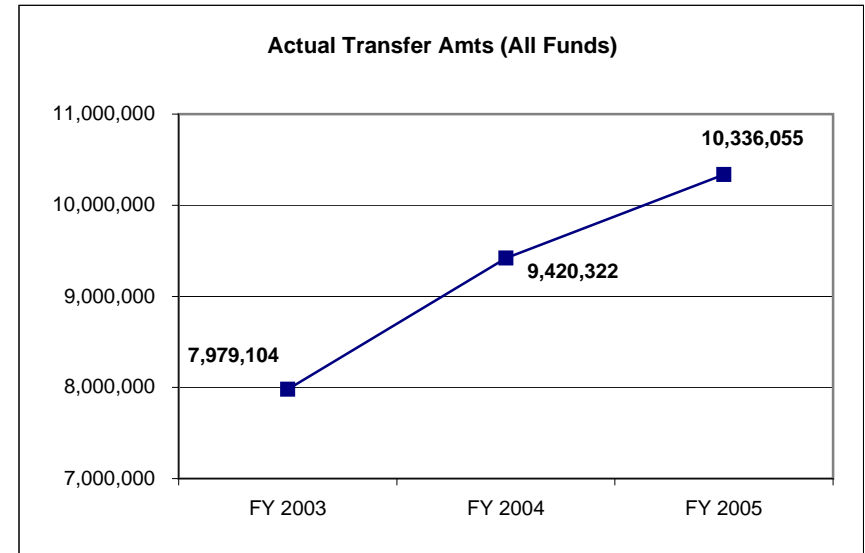
**CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>
<b>Division</b>	<b>Director and Staff</b>
<b>Core -</b>	<b>Administrative Fund Transfers</b>

**Budget Unit** 62602C

**4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	18,625,868	18,329,902	16,340,981	13,654,073
Less Reverted (All Funds)	(84,103)	(13,601)	(1,368)	N/A
Budget Authority (All Funds)	18,541,765	18,316,301	16,339,613	N/A
Actual Expenditures (All Funds)	7,979,104	9,420,322	10,336,055	N/A
Unexpended (All Funds)	10,562,661	8,895,979	6,003,558	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	9,018,128	7,788,795	5,146,878	N/A
Federal	1,544,533	1,107,184	856,680	N/A
Other				
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) - The beginning fund balance of \$3,849,088 resulted in a lower transfer amount in FY 2003. Total Director and Staff PS and E&E expenditures were \$10,388,869.

(2) - Additional transfers were necessary as the beginning fund balance of \$1,012,497 was over \$2.8 million less than the previous year. Total Director and Staff PS and E&E expenditures were \$10,390,533.

(3) - The FY 2005 Beginning fund balance was \$213,448, nearly \$800,000 less than the previous year. Administrative Fund PS and Fringe Benefit costs increased around \$258,000 due to the \$1,200 per employee salary increase. Total Director and Staff PS and E&E expenditures were \$9,887,378.

**DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMIN SERVICES-TRANSFER**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		TRF	0.00	677,330	10,422,242	2,554,501	13,654,073	
		<b>Total</b>	<b>0.00</b>	<b>677,330</b>	<b>10,422,242</b>	<b>2,554,501</b>	<b>13,654,073</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#1497]	TRF	0.00	(11,427)	(489,758)	(117,229)	(618,414)	To reduce the Admin Fund Transfers by the amount of fringe benefits related to ITSD PS for direct services which were reallocated to ITSD by fund source.
Core Reduction	[#1869]	TRF	0.00	0	(1,780,880)	(100,000)	(1,880,880)	To reduce Administrative Fund Transfers for amounts not expected to be needed by the department.
Core Reallocation	[#1256]	TRF	0.00	(31,968)	0	(575,983)	(607,951)	Reallocates from DOLIR Admin Fund transfers ITSD direct services funding and reallocates to ITSD as direct PS and E&E appropriations.
Core Reallocation	[#1260]	TRF	0.00	(5,435)	0	0	(5,435)	Core reallocation to the LIRC to allow it to meet it's cost allocation plan requirements. GR workload increased in the prior fiscal year, resulting in an increase to the GR allocation percentage.
Core Reallocation	[#1265]	TRF	0.00	0	5,435	0	5,435	To reallocate to the Admin Fund Transfer, amounts no longer need by the LIRC to meet their cost allocation plan. UI appeals workload decreased.
Core Reallocation	[#1492]	TRF	0.00	0	607,951	0	607,951	Reallocates Federal appropriation authority to Admin Fund Transfers in exchange for General Revenue, Workers' Comp and Crime Victims' Comp approps.
Core Reallocation	[#1496]	TRF	0.00	160	87,602	275	88,037	Reallocate direct approps in Director & Staff for retiree insurance to the Admin Fund Transfer. Ins Premiums will be paid directly from the Admin Fund.

**DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMIN SERVICES-TRANSFER**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1498] TRF	0.00	(3,097)	0	(1,093)	(4,190)	Reallocation to divisions needing additional appropriation authority.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(51,767)</b>	<b>(1,569,650)</b>	<b>(794,030)</b>	<b>(2,415,447)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	625,563	8,694,374	1,918,689	11,238,626	
	<b>Total</b>	<b>0.00</b>	<b>625,563</b>	<b>8,694,374</b>	<b>1,918,689</b>	<b>11,238,626</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	[#3188] TRF	0.00	(27,858)	0	0	(27,858)	
<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(27,858)</b>	<b>0</b>	<b>0</b>	<b>(27,858)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	597,705	8,694,374	1,918,689	11,210,768	
	<b>Total</b>	<b>0.00</b>	<b>597,705</b>	<b>8,694,374</b>	<b>1,918,689</b>	<b>11,210,768</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
CORE								
FUND TRANSFERS	10,336,055	0.00	13,654,073	0.00	11,238,626	0.00	11,210,768	0.00
TOTAL - TRF	10,336,055	0.00	13,654,073	0.00	11,238,626	0.00	11,210,768	0.00
GRAND TOTAL	\$10,336,055	0.00	\$13,654,073	0.00	\$11,238,626	0.00	\$11,210,768	0.00
GENERAL REVENUE	\$402,567	0.00	\$677,330	0.00	\$625,563	0.00	\$597,705	0.00
FEDERAL FUNDS	\$7,863,955	0.00	\$10,422,242	0.00	\$8,694,374	0.00	\$8,694,374	0.00
OTHER FUNDS	\$2,069,533	0.00	\$2,554,501	0.00	\$1,918,689	0.00	\$1,918,689	0.00

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

**Department** Labor and Industrial Relations  
**Division** Director and Staff  
**DI Name** Pay Plan Transfer with Fringes **1625002**

**1. AMOUNT OF REQUEST**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANS	14,700	3,100	39,100	56,900
<b>Total</b>	<b>14,700</b>	<b>3,100</b>	<b>39,100</b>	<b>56,900</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Supplemental
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Director and Staff pays and the new IT Service Division will pay a portion of its Personal Services expenditures from the Department of Labor and Industrial Relations (DOLIR) Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into this fund from four funding sources: General Revenue, Federal, Workers' Compensation and Crime Victims' Compensation funds. Besides transferring the monies for Personal Services, the Department must also transfer monies necessary to cover the related fringe benefit costs. The Pay Plan increases the Personal Services costs of the Director and Staff by \$109,159 and the IT Service Division by approximately \$50,000, which must be transferred into the Administrative Fund from the Department's various funding sources. In addition, there will be increased fringe benefits of \$33,100 which must also be transferred for a total transfer of \$195,100; however, the Department already had adequate appropriation authority for the \$138,200 needed from the Federal Unemployment Compensation Administration Fund, resulting in transfers totaling \$56,900.

**NEW DECISION ITEM**  
**RANK: 6 OF 6**

<b>Department</b>	<b>Labor and Industrial Relations</b>
<b>Division</b>	<b>Director and Staff</b>
<b>DI Name</b>	<b>Pay Plan Transfer with Fringes</b>
	<b>1625002</b>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Office of Administration, Division of Budget and Planning calculated the 4% General Structure adjustment which totaled approximately \$162,000 for the Director and Staff and the IT Service Division. See the Decision Item under *Department Wide* for the Department portion. In addition, the Department must transfer monies into the DOLIR Administrative Fund for the related fringe benefit costs. The fringe benefit costs are OASDHI, Retirement, Retiree Medical Insurance, Retiree Basic Life Insurance and Long-Term Disability, totaling 20.44%. The amount needed for fringes benefits would be \$33,100.

The transfer by fund source would be calculated as follows: General Revenue \$14,700 (7.54%), DLS Federal \$3,100 (1.56%), Workers' Compensation \$37,400 (19.16%) and Crime Victims' Compensation \$1,700 (0.85%). The percentages represent each fund's share of the DOLIR Administrative Fund Transfer.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class</b>	<b>Job Class</b>	<b>Dept Req GR</b>	<b>Dept Req FED</b>	<b>Dept Req OTHER</b>	<b>Dept Req TOTAL</b>	<b>Dept Req One-Times</b>	<b>Gov Rec GR</b>	<b>Gov Rec FED</b>	<b>Gov Rec OTHER</b>	<b>Gov Rec TOTAL</b>	<b>Gov Rec One-Times</b>
Salaries/Wages					0					0	
<b>Total PS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FTE</b>					<b>0.0</b>					<b>0.0</b>	
					0					0	
					0					0	
					0					0	
<b>Total EE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers		0	0	0	0		14,700	3,100	39,100	39,100	
<b>Total TRANS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>	<b>3,100</b>	<b>39,100</b>	<b>56,900</b>	<b>0</b>
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,700</b>	<b>3,100</b>	<b>39,100</b>	<b>56,900</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 6 OF 6

<b>Department</b> Labor and Industrial Relations	
<b>Division</b> Director and Staff	
<b>DI Name</b> Pay Plan Transfer with Fringes	<b>1625002</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A - Financing mechanism only.

**6b. Provide an efficiency measure.**  
N/A - Financing mechanism only.

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A - Financing mechanism only.

**6d. Provide a customer satisfaction measure, if available.**  
N/A - Financing mechanism only.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

N/A.



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMIN SERVICES-TRANSFER								
ADMIN SERVICES TRF - 1625002								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	56,900	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	56,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,700	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,100	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,100	0.00

# **LABOR AND INDUSTRIAL RELATIONS COMMISSION**

**LABOR AND INDUSTRIAL RELATIONS COMMISSION**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDUSTRIAL COMMISSION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,779	0.34	5,720	0.21	54,922	1.41	54,922	1.41
UNEMPLOYMENT COMP ADMIN	257,898	4.04	324,814	6.95	307,801	6.72	307,801	6.72
WORKERS COMPENSATION	483,868	9.47	443,874	7.84	443,689	7.87	443,689	7.87
TOTAL - PS	754,545	13.85	774,408	15.00	806,412	16.00	806,412	16.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,507	0.00	995	0.00	17,048	0.00	17,048	0.00
UNEMPLOYMENT COMP ADMIN	20,006	0.00	55,788	0.00	53,460	0.00	53,460	0.00
WORKERS COMPENSATION	55,698	0.00	75,511	0.00	77,061	0.00	77,061	0.00
TOTAL - EE	77,211	0.00	132,294	0.00	147,569	0.00	147,569	0.00
<b>TOTAL</b>	<b>831,756</b>	<b>13.85</b>	<b>906,702</b>	<b>15.00</b>	<b>953,981</b>	<b>16.00</b>	<b>953,981</b>	<b>16.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,197	0.00
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	12,312	0.00
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	17,748	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,257	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,257</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$831,756</b>	<b>13.85</b>	<b>\$906,702</b>	<b>15.00</b>	<b>\$953,981</b>	<b>16.00</b>	<b>\$986,238</b>	<b>16.00</b>

## CORE DECISION ITEM

Department of Labor and Industrial Relations					Budget Units 63701C & 62804C				
Division Labor Industrial Relations Commission									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	54,922	307,801	443,689	806,412	PS	54,922	307,801	443,689	806,412
EE	17,048	53,460	77,061	147,569	EE	17,048	53,460	77,061	147,569
TRANSFER	0	0	0	0	PSD	0	0	0	0
Total	71,970	361,261	520,750	953,981	Total	71,970	361,261	520,750	953,981
FTE	1.41	6.72	7.87	16.00	FTE	1.41	6.72	7.87	16.00
Est. Fringe	26,346	147,652	212,838	386,836	Est. Fringe	26,346	147,652	212,838	386,836
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Note:	These figures include the net transfer of 1 FTE, \$44,715 PS (Approp 0598), and \$14,275 EE (Approp 2324) from the State Board of Mediation.				Note:	These figures include the net transfer of 1 FTE, \$44,715 PS (Approp 0598), and \$14,275 EE (Approp 2324) from the State Board of Mediation.			
Other Funds:	Workers' Compensation (Fund 0652)				Other Funds:				
2. CORE DESCRIPTION									
The Labor and Industrial Relations Commission (LIRC) serves as a higher authority appeal board. The LIRC reviews all appeals from decisions and awards in workers' compensation cases, unemployment insurance cases, crime victims' compensation case, tort victims' compensation cases, and objections to prevailing wage determinations. Pursuant to Executive Order 05-16, the LIRC also has assumed all the duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. In connection with its duties, the LIRC holds hearings, determines appropriate bargaining units of many public employees and conducts elections to determine whether and by which unions such employees will be represented, and renders written opinions and certifications. This reorganization results in General Revenue savings of \$52,210. Other reductions include \$5,137 Federal and \$7,404 Other Funds. and opinions are subject to review by the Supreme Court and courts of lesser appellate jurisdiction. The LIRC is charged with the responsibility to approve the administrative rules under which the Department and its Divisions operate. Core funding is necessary to meet statutory mandates.									
3. PROGRAM LISTING (list programs included in this core funding)									
Higher Authority Review Public Sector Bargaining									

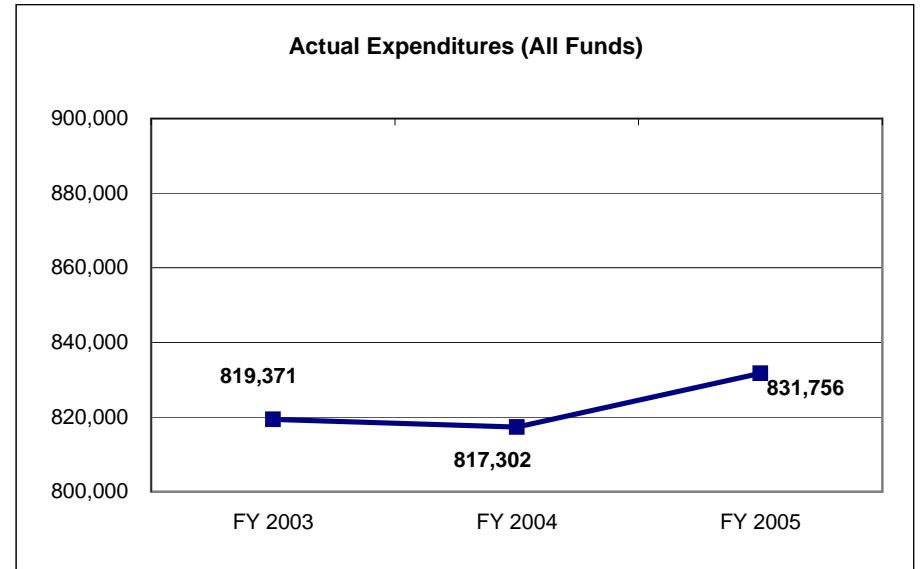
The LIRC decisions

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Units	63701C & 62804C
Division	Labor Industrial Relations Commission		
Core -	Administration		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	895,870	895,087	910,797	906,702
Less Reverted (All Funds)	(2,777)	(374)	(623)	N/A
Budget Authority (All Funds)	893,093	894,713	910,174	N/A
Actual Expenditures (All Funds)	819,371	817,302	831,756	N/A
Unexpended (All Funds)	73,722	77,411	78,418	N/A
Unexpended, by Fund:				
	22	6	207	N/A
General Revenue	35,092	36,841	37,943	N/A
Federal	38,608	40,564	40,268	N/A
Other			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

(1) Actual 2005 expenditures increased from FY 2004 as a result of the statewide pay plan of \$1,200 per employee. With 13.85 actual employees during FY 2005, the LIRC would have a \$16,620 increase in expenditures as a result of the pay plan.

(2) By Executive Order 05-16, Governor Blunt, using the powers granted him in the Omnibus State Reorganization Act of 1974, transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. In FY 2006, the LIRC will be paying Mediation costs from appropriations assigned to the State Board of Mediation. In FY 2007, these appropriations of 1.20 FTE and a total of \$58,990 appropriation authority are reallocated to the LIRC.

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
INDUSTRIAL COMMISSION

## 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	15.00	5,720	324,814	443,874	774,408	
		EE	0.00	995	55,788	75,511	132,294	
		<b>Total</b>	<b>15.00</b>	<b>6,715</b>	<b>380,602</b>	<b>519,385</b>	<b>906,702</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#1955]	PS	(0.20)	(170)	(5,137)	(7,404)	(12,711)	Core reduction of 0.20 FTE Legal Counsel to offset 0.20 FTE Legal Counsel reallocated in with former State Board of Mediation monies. Reductions in GR, Federal and Workers' Comp.
Core Reallocation	[#1262]	PS	0.00	4,657	0	0	4,657	To reallocate to LIRC from the Admin. Fund Transfer, GR amounts necessary to meet their new GR cost allocation percentage of 1.34% up from 0.96%. Prevailing Wage objection workload increased.
Core Reallocation	[#1262]	EE	0.00	778	0	0	778	To reallocate to LIRC from the Admin. Fund Transfer, GR amounts necessary to meet their new GR cost allocation percentage of 1.34% up from 0.96%. Prevailing Wage objection workload increased.
Core Reallocation	[#1267]	PS	0.00	0	(4,657)	0	(4,657)	To reallocate appropriation authority no longer needed by the LIRC to meet their cost allocation plan. UI appeals workload decreased.
Core Reallocation	[#1267]	EE	0.00	0	(778)	0	(778)	To reallocate appropriation authority no longer needed by the LIRC to meet their cost allocation plan. UI appeals workload decreased.
Core Reallocation	[#1276]	PS	1.20	44,715	0	0	44,715	To reallocate State Board of Mediation appropriation authority to the LIRC per Governor's Executive Order.

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
INDUSTRIAL COMMISSION

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1276] EE	0.00	14,275	0	0	14,275	To reallocate State Board of Mediation appropriation authority to the LIRC per Governor's Executive Order.
Core Reallocation	[#1502] EE	0.00	1,000	0	0	1,000	To reallocate from Admin Fund Transfer for Mediation operating costs.
<b>NET DEPARTMENT CHANGES</b>		<b>1.00</b>	<b>65,255</b>	<b>(10,572)</b>	<b>(7,404)</b>	<b>47,279</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	16.00	54,922	307,801	443,689	806,412	
	EE	0.00	17,048	53,460	77,061	147,569	
	<b>Total</b>	<b>16.00</b>	<b>71,970</b>	<b>361,261</b>	<b>520,750</b>	<b>953,981</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	16.00	54,922	307,801	443,689	806,412	
	EE	0.00	17,048	53,460	77,061	147,569	
	<b>Total</b>	<b>16.00</b>	<b>71,970</b>	<b>361,261</b>	<b>520,750</b>	<b>953,981</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 63701C <b>BUDGET UNIT NAME:</b> Labor and Industrial Relations Commission	<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS <b>DIVISION:</b> Labor and Industrial Relations Commission	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
The Commission requests the ability to flex \$3,409 from Expense & Equipment (E&E) to Personal Services (PS) or \$11,018 from PS to E&E. In compliance with the Executive Order, the LIRC has assumed the duties and functions of the State Board of Mediation. With this flexibility the LIRC will have the ability to operate the program with the most efficiency.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Not previously requested	Not currently requested	\$3,409 from E&E to PS and/or \$11,018 from PS to E&E
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A	N/A	



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDUSTRIAL COMMISSION</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	23,074	0.99	23,376	1.00	19,500	1.00	19,500	1.00
EXECUTIVE I	0	0.00	0	0.00	32,004	1.00	32,004	1.00
LEGAL COUNSEL	163,810	3.00	168,292	3.52	165,792	3.31	165,792	3.31
CHIEF COUNSEL	71,150	1.00	71,200	1.00	68,125	1.00	68,125	1.00
COMMISSION MEMBER	182,813	1.92	190,458	2.00	190,458	2.00	190,458	2.00
COMMISSION CHAIRMAN	89,413	0.94	95,229	1.00	95,229	1.00	95,229	1.00
CLERK	0	0.00	3,000	0.48	5,000	0.48	5,000	0.48
SPECIAL ASST OFFICE & CLERICAL	173,691	5.00	172,209	5.00	179,660	5.21	179,660	5.21
PRINCIPAL ASST BOARD/COMMISSON	50,594	1.00	50,644	1.00	50,644	1.00	50,644	1.00
<b>TOTAL - PS</b>	<b>754,545</b>	<b>13.85</b>	<b>774,408</b>	<b>15.00</b>	<b>806,412</b>	<b>16.00</b>	<b>806,412</b>	<b>16.00</b>
TRAVEL, IN-STATE	6,105	0.00	13,350	0.00	17,327	0.00	17,327	0.00
TRAVEL, OUT-OF-STATE	1,814	0.00	9,700	0.00	10,700	0.00	10,700	0.00
SUPPLIES	26,418	0.00	79,588	0.00	83,581	0.00	83,581	0.00
PROFESSIONAL DEVELOPMENT	3,939	0.00	11,328	0.00	11,328	0.00	11,328	0.00
COMMUNICATION SERV & SUPP	6,845	0.00	8,132	0.00	10,232	0.00	10,232	0.00
PROFESSIONAL SERVICES	19,902	0.00	1,750	0.00	2,550	0.00	2,550	0.00
M&R SERVICES	3,510	0.00	2,600	0.00	3,483	0.00	3,483	0.00
COMPUTER EQUIPMENT	3,850	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	30	0.00	1,000	0.00	2,952	0.00	2,952	0.00
OTHER EQUIPMENT	940	0.00	2,750	0.00	2,800	0.00	2,800	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	10	0.00	10	0.00
EQUIPMENT RENTALS & LEASES	56	0.00	1,000	0.00	1,010	0.00	1,010	0.00
MISCELLANEOUS EXPENSES	3,802	0.00	896	0.00	1,396	0.00	1,396	0.00
REBILLABLE EXPENSES	0	0.00	200	0.00	200	0.00	200	0.00
<b>TOTAL - EE</b>	<b>77,211</b>	<b>0.00</b>	<b>132,294</b>	<b>0.00</b>	<b>147,569</b>	<b>0.00</b>	<b>147,569</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$831,756</b>	<b>13.85</b>	<b>\$906,702</b>	<b>15.00</b>	<b>\$953,981</b>	<b>16.00</b>	<b>\$953,981</b>	<b>16.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,286</b>	<b>0.34</b>	<b>\$6,715</b>	<b>0.21</b>	<b>\$71,970</b>	<b>1.41</b>	<b>\$71,970</b>	<b>1.41</b>
<b>FEDERAL FUNDS</b>	<b>\$277,904</b>	<b>4.04</b>	<b>\$380,602</b>	<b>6.95</b>	<b>\$361,261</b>	<b>6.72</b>	<b>\$361,261</b>	<b>6.72</b>
<b>OTHER FUNDS</b>	<b>\$539,566</b>	<b>9.47</b>	<b>\$519,385</b>	<b>7.84</b>	<b>\$520,750</b>	<b>7.87</b>	<b>\$520,750</b>	<b>7.87</b>

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Higher Authority Review**

**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

### 1. What does this program do?

Under this program, appeals from all decisions and awards in workers' compensation, unemployment insurance compensation, crime victims' compensation, tort victims' compensation, and objections to prevailing wage determinations are heard at the highest administrative level. Hearings are held and written opinions are issued that are subject to review by the Missouri Supreme Court and courts of lesser jurisdiction.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The duties and responsibilities of the LIRC are set out in the Revised Statutes of Missouri, Chapter 286. Appeal rights for the various cases are authorized as follows: Workers' Compensation, Chapter 287; Unemployment Insurance, Chapter 288; Crime Victims' Compensation, Chapter 595; Tort Victims' Compensation, Chapter 537; and Prevailing Wage Objections, Chapter 290.

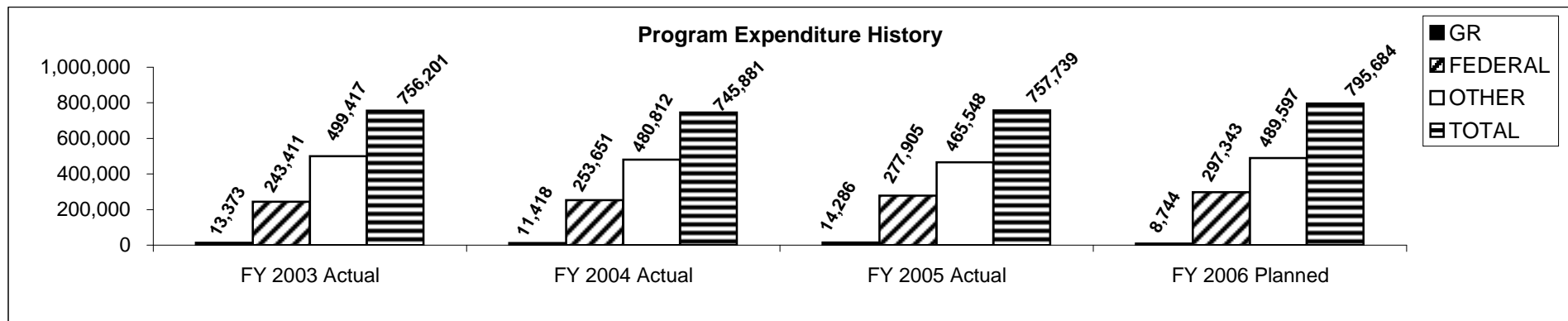
### 3. Are there federal matching requirements? If yes, please explain.

The LIRC does not have federal matching requirements, however receives federal funds for review of unemployment insurance cases.

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Workers' Compensation Fund (Fund 0652)

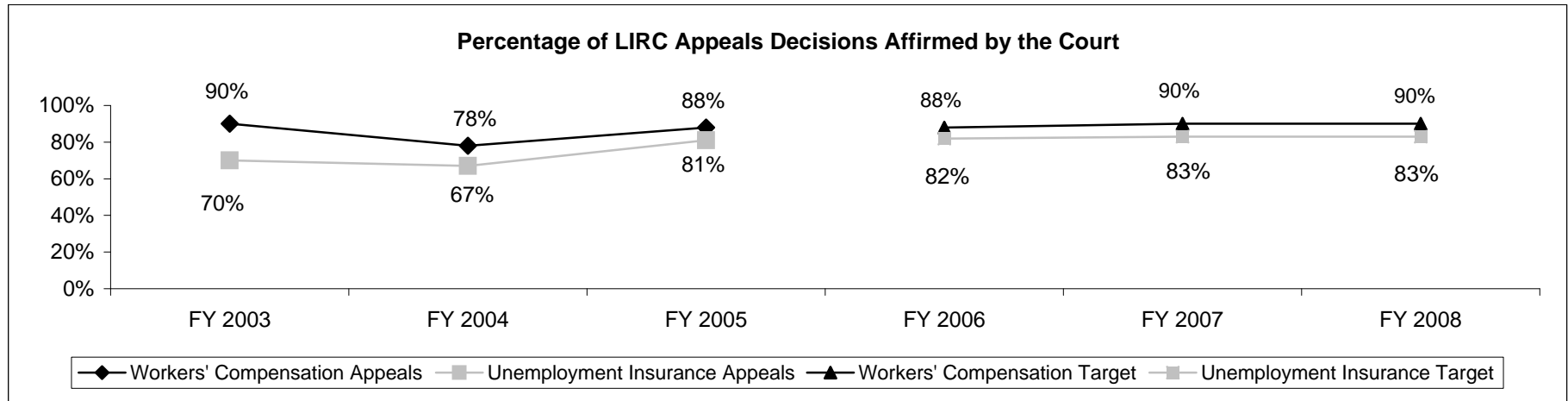
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Higher Authority Review**

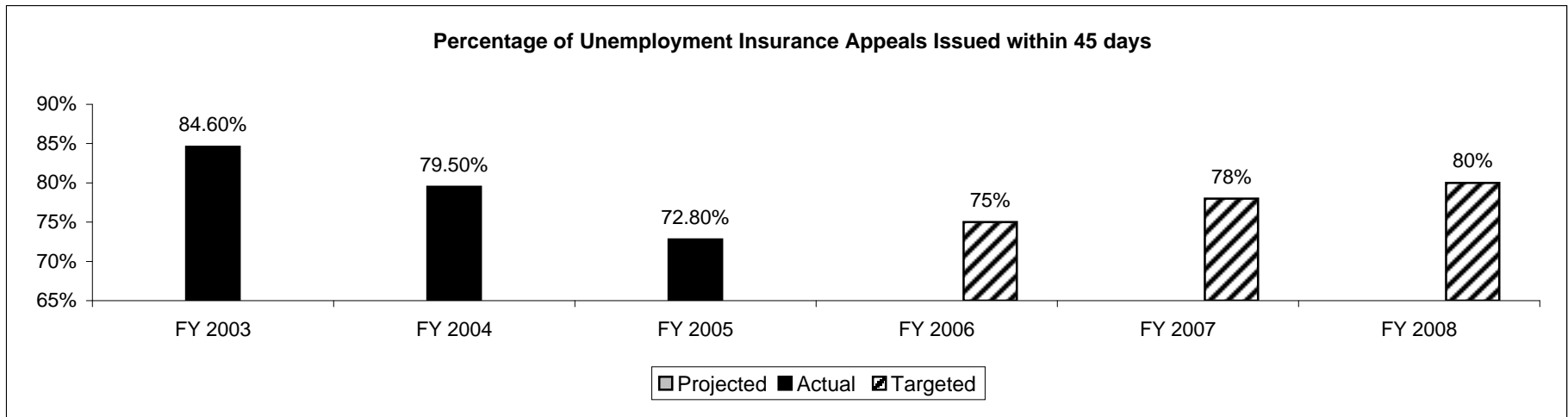
**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

**7a. Provide an effectiveness measure.**



Note: Court dismissals and settlements were not included in the number of decisions issued by the court.

**7b. Provide an efficiency measure.**



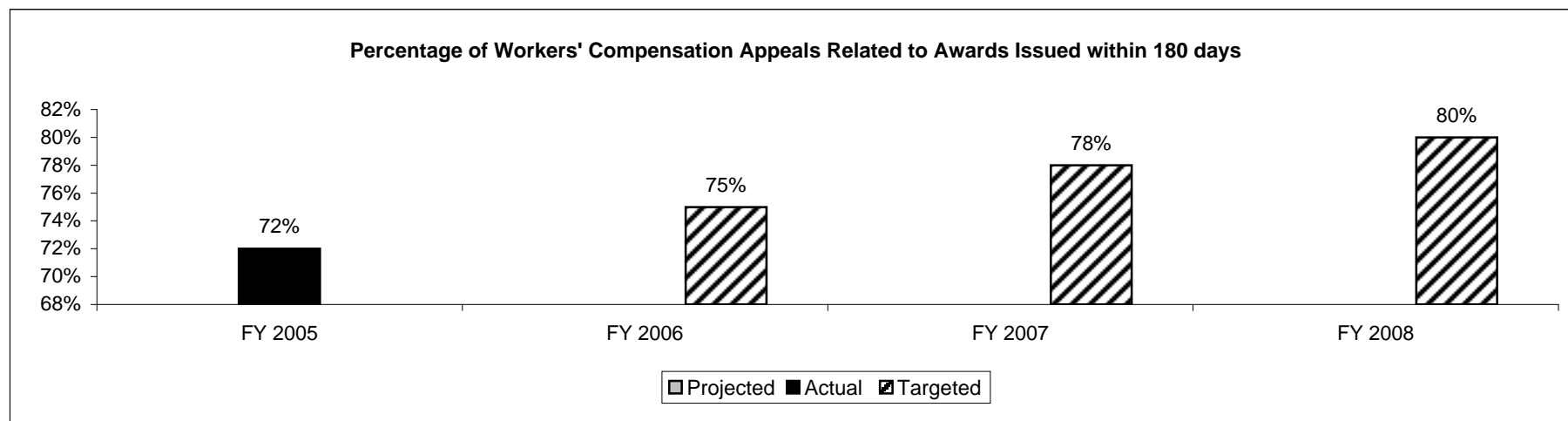
No projections were made for fiscal years 2003, 2004 and 2005.

## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Higher Authority Review
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Program is found in the following core budget(s): Labor and Industrial Relations Commission



This is a new measure in fiscal year 2005, therefore no data is available for fiscal years 2003 and 2004.

**7c. Provide the number of clients/individuals served, if applicable.**

[illegible]

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Higher Authority Review**

**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
<b>Tort Victims</b>									
	N/A	11	0	0	0	0	0	0	0
Appeals Filed	N/A	9	2	2	0	0	0	0	0
Decisions Issued	N/A	0	0	0	0	0	0	0	0
Oral Arguments Heard	N/A	1	0	0	0	0	0	0	0
<b>Prevailing Wage</b>									
	157	374	274	117	120	81	90	94	99
Appeals Filed	10	17	12	6	6	13	11	13	15
Decisions Issued	2	4	2	1	3	2	2	3	4
Oral Arguments Heard	1	0	1	2	1	0	1	1	1
Appeals to Court									

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Public Sector Bargaining

Program is found in the following core budget(s): Labor and Industrial Relations Commission

### 1. What does this program do?

Under this program, the Labor and Industrial Relations Commission (LIRC) administers the Public Sector Labor Law, which covers many public employees who seek union representation. The LIRC determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 105, RSMo.

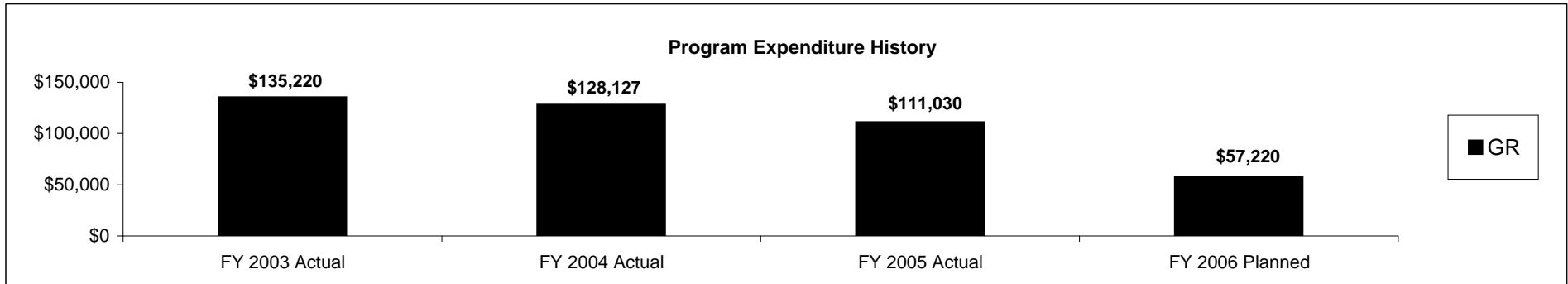
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

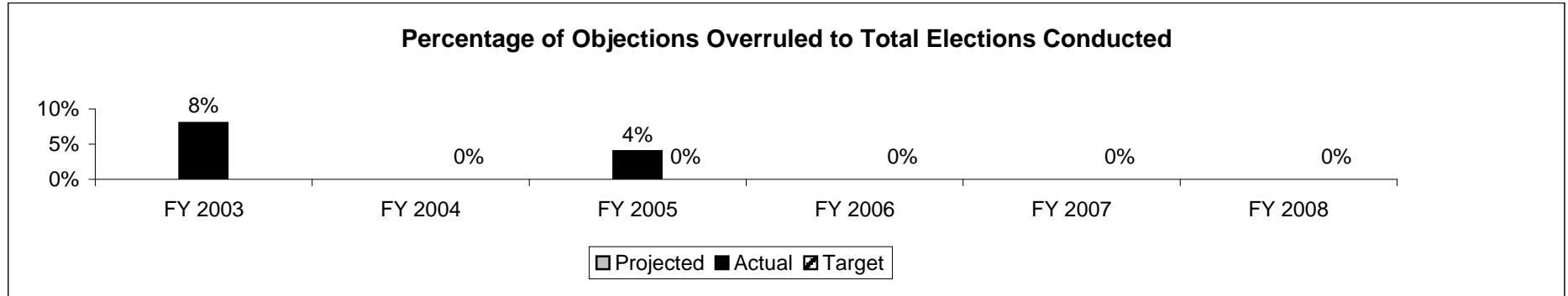
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Public Sector Bargaining**

**Program is found in the following core budget(s): Labor and Industrial Relations Commission**

**7a. Provide an effectiveness measure.**



No projections were made for fiscal years 2002, 2003 and 2004.

**7b. Provide an efficiency measure.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Percentage of petitions processed within established time frames	82%	64%	83%	88%	83%	87%	83%	83%	83%
Percentage of stipulation agreements reached in cases requiring elections	90%	88%	90%	71%	90%	58%	90%	90%	90%
Percentage of elections conducted within 120 day of filing date of petition	90%	92%	90%	94%	90%	100%	90%	90%	90%

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of petitions filed	55	44	55	44	55	38	45	45	45
Number of eligible voters	7,625	2614	5,000	6,327	1,125	1,756	1,125	1,125	1,125

\*The increase was due to a large unit of state employees.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **DIVISION OF LABOR STANDARDS - ADMINISTRATION**

**DIVISION OF LABOR STANDARDS - ADMINISTRATION**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION/LS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	900,605	22.81	763,275	18.50	763,275	18.50	713,055	17.50
DIV OF LABOR STANDARDS FEDERAL	0	0.00	48,268	1.00	48,268	1.00	48,268	1.00
TOTAL - PS	900,605	22.81	811,543	19.50	811,543	19.50	761,323	18.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	58,178	0.00	80,678	0.00	81,875	0.00	53,874	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	32,670	0.00	32,670	0.00	32,670	0.00
CHILD LABOR ENFORCEMENT	31,240	0.00	185,000	0.00	185,000	0.00	185,000	0.00
TOTAL - EE	89,418	0.00	298,348	0.00	299,545	0.00	271,544	0.00
<b>TOTAL</b>	<b>990,023</b>	<b>22.81</b>	<b>1,109,891</b>	<b>19.50</b>	<b>1,111,088</b>	<b>19.50</b>	<b>1,032,867</b>	<b>18.50</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,521	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	1,931	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	30,452	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,452</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$990,023</b>	<b>22.81</b>	<b>\$1,109,891</b>	<b>19.50</b>	<b>\$1,111,088</b>	<b>19.50</b>	<b>\$1,063,319</b>	<b>18.50</b>

## CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Unit	62713C			
Division	Labor Standards								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	763,275	48,268	0	811,543	PS	713,055	48,268	0	761,323
EE	81,875	32,670	185,000	299,545	EE	53,874	32,670	185,000	271,544
PSD	0	0	0	0	PSD	0	0	0	0
Total	845,150	80,938	185,000	1,111,088	Total	766,929	80,938	185,000	1,032,867
FTE	18.50	1.00	0.00	19.50	FTE	17.50	1.00	0.00	18.50
Est. Fringe	373,165	23,598	0	396,763	Est. Fringe	348,613	23,598	0	372,211
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Child Labor (0826)					Other Funds: Child Labor (0826)				
2. CORE DESCRIPTION									
<p>The DLS Admin Core budget provides program funding to administer child labor, prevailing wage, general wage and hour, mine and cave inspection, and mine consultation services.</p> <p>The Child Labor program educates employers, school officials, parents and working youth on their rights and responsibilities under the Missouri Child Labor Law, investigates complaints, and addresses violations when necessary to assist in keeping working youth safe from injury, and from negatively affecting their education.</p> <p>The Prevailing Wage program educates contractors, public bodies and workers on their rights and responsibilities under the law, assists workers in receiving wages and benefits due them, investigates complaints, and educates contractors bidding on Missouri Public Works construction projects.</p> <p>The Wage &amp; Hour program responds to thousands of calls, emails and letters from employers and workers in Missouri who need to know their responsibilities and rights under Missouri's Wage and Hour Laws. Constituents contacting the division with general wage and hour inquiries receive prompt responses to their inquiries by phone, email and letter.</p> <p>The Mine and Cave Inspection program conducts safety and health inspections and consultations at Missouri's mines and caves. Inspections ensure safe and healthful working or visiting environments are provided for Missouri miners and visitors. They also assist mine owners in reducing costly federal penalties. The section also verifies tonnage records, collects mine and cave inspection fees, and assists mine and cave owners by suggesting low cost alternative solutions to mine or cave hazard abatement. The section also acts as the statewide command center for mine and cave rescue operations.</p>									

# **CORE DECISION ITEM**

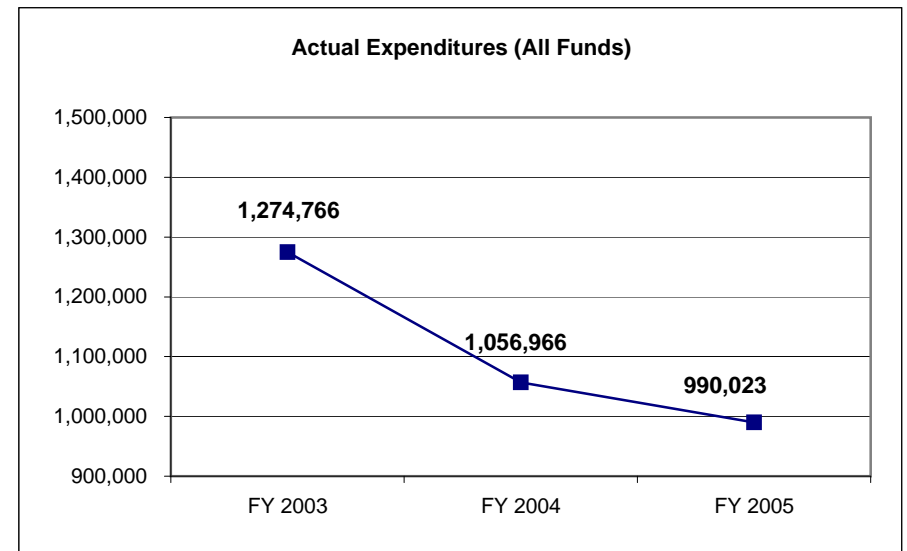
<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62713C</b>
<b>Division</b>	<b>Labor Standards</b>		
<b>Core -</b>	<b>Administration</b>		

## **3. PROGRAM LISTING (list programs included in this core funding)**

Wage & Hour  
Prevailing Wage  
Child Labor  
Mine Inspection

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	1,986,836	1,678,462	1,335,221	1,109,891
Less Reverted (All Funds)	(207,137)	(33,441)	(73,739)	N/A
Budget Authority (All Funds)	1,779,699	1,645,021	1,261,482	N/A
Actual Expenditures (All Funds)	1,274,766	1,056,966	990,023	N/A
Unexpended (All Funds)	504,933	588,055	271,459	N/A
Unexpended, by Fund:				
General Revenue	15,296	61,145	18,761	N/A
Federal	337,929	355,570	83,938	N/A
Other	151,707	171,340	168,760	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) \$23,000 was flexed from EE to PS in FY04
- (2) \$281,000 in Federal Appropriation (\$151,000 PS and \$130,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY 2005.
- (3) Costs in FY 2005 were reduced through the elimination of 5.0 FTEs in April 2005. These reductions became permanent core reductions in FY 2006.

**DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMINISTRATION/LS**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	19.50	763,275	48,268	0	811,543	
	EE	0.00	80,678	32,670	185,000	298,348	
	<b>Total</b>	<b>19.50</b>	<b>843,953</b>	<b>80,938</b>	<b>185,000</b>	<b>1,109,891</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1501] EE	0.00	1,197	0	0	1,197	Reallocation from Admin Fund Transfer to allow division to pay operating costs.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	19.50	763,275	48,268	0	811,543	
	EE	0.00	81,875	32,670	185,000	299,545	
	<b>Total</b>	<b>19.50</b>	<b>845,150</b>	<b>80,938</b>	<b>185,000</b>	<b>1,111,088</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	[#3189] PS	(1.00)	(50,220)	0	0	(50,220)	
Core Reduction	[#3189] EE	0.00	(28,001)	0	0	(28,001)	
<b>NET GOVERNOR CHANGES</b>		<b>(1.00)</b>	<b>(78,221)</b>	<b>0</b>	<b>0</b>	<b>(78,221)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	18.50	713,055	48,268	0	761,323	
	EE	0.00	53,874	32,670	185,000	271,544	
	<b>Total</b>	<b>18.50</b>	<b>766,929</b>	<b>80,938</b>	<b>185,000</b>	<b>1,032,867</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 62713C		<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS	
<b>BUDGET UNIT NAME:</b> Labor Standards Administration		<b>DIVISION:</b> Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
\$16,375 from E&E to PS			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
\$0	\$10,000 from E&E to PS	\$16,375 from E&E to PS	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility was expected to be used in FY04 to meet payroll; but did not have to be used when the Division laid off staff in April 2005.		Flexibility will be used in FY06 to allow the Division to meet payroll and not have to lay off any additional staff.	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION/LS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	1,096	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	76,626	3.00	76,776	3.00	76,776	3.00	76,776	3.00
RESEARCH ANAL III	43,534	1.00	43,584	1.00	43,584	1.00	43,584	1.00
EXECUTIVE I	28,690	1.00	28,740	1.00	28,740	1.00	28,740	1.00
WAGE & HOUR INVESTIGATOR II	365,400	10.27	188,831	6.00	188,831	6.00	138,611	5.00
WAGE & HOUR INVESTIGATOR III	79,784	2.00	108,644	2.00	108,644	2.00	108,644	2.00
MINE INSPECTOR	81,656	2.00	91,756	2.00	91,756	2.00	91,756	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	48,268	1.00	48,268	1.00	48,268	1.00
LABOR & INDUSTRIAL REL MGR B2	13,862	0.25	83,772	1.50	83,772	1.50	83,772	1.50
LABOR & INDUSTRIAL REL MGR B3	133,171	2.25	64,336	1.00	64,336	1.00	64,336	1.00
DIVISION DIRECTOR	76,786	1.00	76,836	1.00	76,836	1.00	76,836	1.00
<b>TOTAL - PS</b>	<b>900,605</b>	<b>22.81</b>	<b>811,543</b>	<b>19.50</b>	<b>811,543</b>	<b>19.50</b>	<b>761,323</b>	<b>18.50</b>
TRAVEL, IN-STATE	34,461	0.00	124,304	0.00	124,304	0.00	119,304	0.00
TRAVEL, OUT-OF-STATE	835	0.00	33,123	0.00	33,123	0.00	32,123	0.00
SUPPLIES	29,463	0.00	60,012	0.00	61,209	0.00	59,209	0.00
PROFESSIONAL DEVELOPMENT	700	0.00	9,000	0.00	9,000	0.00	8,000	0.00
COMMUNICATION SERV & SUPP	14,512	0.00	24,897	0.00	24,897	0.00	19,897	0.00
PROFESSIONAL SERVICES	1,433	0.00	6,756	0.00	6,756	0.00	6,756	0.00
M&R SERVICES	4,486	0.00	16,062	0.00	16,062	0.00	11,062	0.00
COMPUTER EQUIPMENT	3,260	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	21	0.00	6,195	0.00	6,195	0.00	5,000	0.00
OTHER EQUIPMENT	0	0.00	2,327	0.00	2,327	0.00	1,522	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	884	0.00	884	0.00	884	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	419	0.00	419	0.00	419	0.00
MISCELLANEOUS EXPENSES	247	0.00	14,369	0.00	14,369	0.00	7,368	0.00
<b>TOTAL - EE</b>	<b>89,418</b>	<b>0.00</b>	<b>298,348</b>	<b>0.00</b>	<b>299,545</b>	<b>0.00</b>	<b>271,544</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$990,023</b>	<b>22.81</b>	<b>\$1,109,891</b>	<b>19.50</b>	<b>\$1,111,088</b>	<b>19.50</b>	<b>\$1,032,867</b>	<b>18.50</b>
<b>GENERAL REVENUE</b>	<b>\$958,783</b>	<b>22.81</b>	<b>\$843,953</b>	<b>18.50</b>	<b>\$845,150</b>	<b>18.50</b>	<b>\$766,929</b>	<b>17.50</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$80,938</b>	<b>1.00</b>	<b>\$80,938</b>	<b>1.00</b>	<b>\$80,938</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$31,240</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>	<b>\$185,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Wage and Hour**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**1. What does this program do?**

This program provides assistance to the public by responding to inquiries about wages, hours, dismissal rights and minimum wage. Assistance regarding these topics is provided for questions concerning breaks, lunches, vacations, hiring, dismissals, disciplinary actions and wage levels. While the program has no enforcement authority in these areas, procedures are explained to those individuals seeking such assistance. In addition, the program provides educational outreach training.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is mandated under Chapter 290, RSMo.

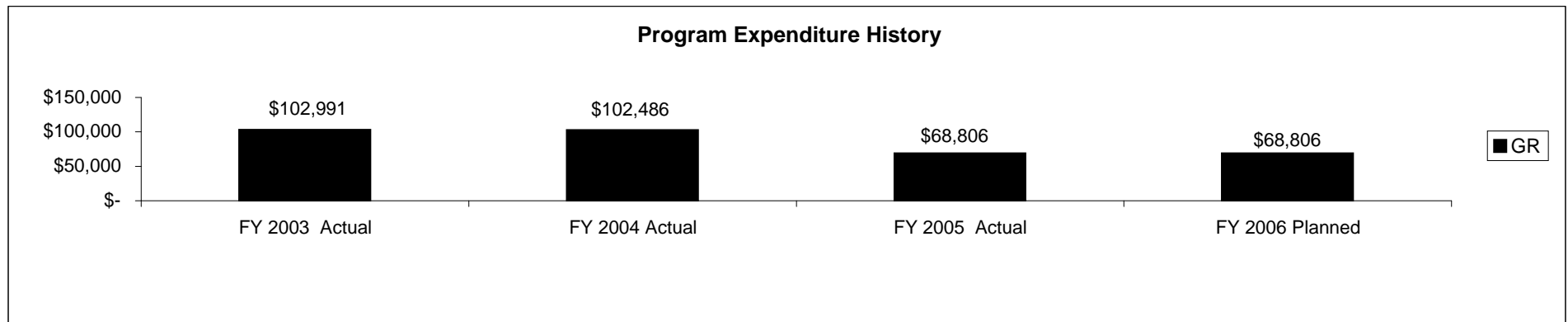
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Wage and Hour**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7a. Provide an effectiveness measure.**

This program answers phone calls, emails and correspondence regarding wage and hour issues. There is no enforcement authority, therefore no effectiveness measures.

**7b. Provide an efficiency measure.**

This program answers phone calls, emails and correspondence regarding wage and hour issues. There is no enforcement authority, therefore no effectiveness measures.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of phone calls received	Not Projected	13,636	Not Projected	14,779	14,927	15,279	15,432	15,586	15,741

**7d. Provide a customer satisfaction measure, if available.**

N/A



## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Prevailing Wage

Program is found in the following core budget(s): Division of Labor Standards Administration

### 1. What does this program do?

This program determines wage rates to be paid to construction workers employed on Missouri public works projects by compiling wage surveys and other wage information. The program issues the Annual Wage Order and provides it to public body representatives via a web site. It also provides the General Wage Order to the Highway and Transportation Commission. This program also conducts investigations of complaints to assure compliance as well as provides educational outreach to contractors, public bodies and workers to assist them in understanding their rights and responsibilities under the law.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 290, RSMo.

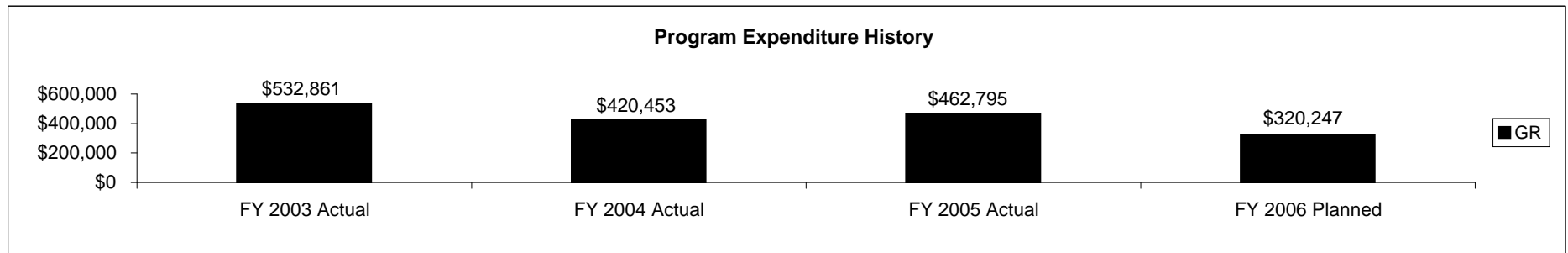
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

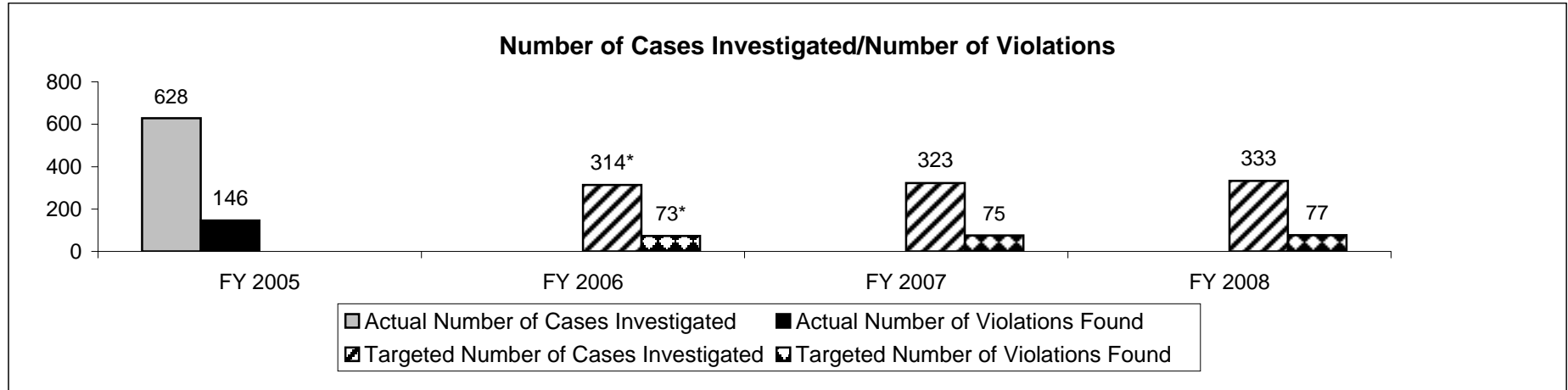
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Prevailing Wage**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

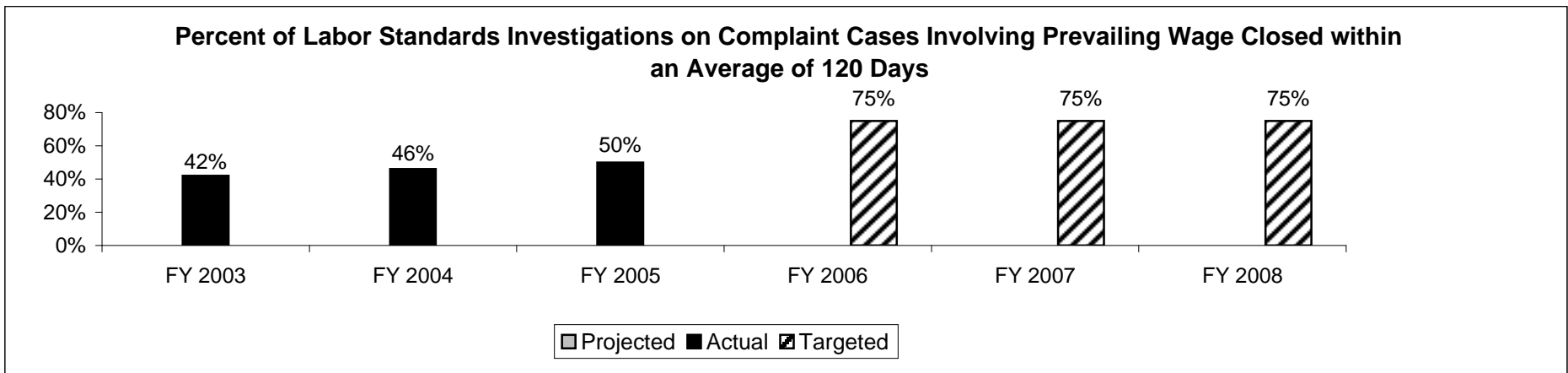
**7a. Provide an effectiveness measure.**



All data needed for this measure was not recorded prior to fiscal year 2005, therefore no historical data is available for fiscal years 2003 and 2004.

\*The decrease is due to the loss of five full time investigators.

**7b. Provide an efficiency measure.**



No projections were made for fiscal years 2003 and 2004.

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Prevailing Wage**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of workers not compensated the prevailing wage rate	Not projected	858	Not projected	888	897	799	791	783	775

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Child Labor**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**1. What does this program do?**

This program protects the health and safety of working youth, by assuring they are not working in prohibited or hazardous occupations. Routine inspections are performed to ensure compliance with the law. The program also provides educational outreach to employers, school officials, parents and public interest groups regarding the rights and responsibilities under Missouri's child labor law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is mandated under Chapter 294, RSMo.

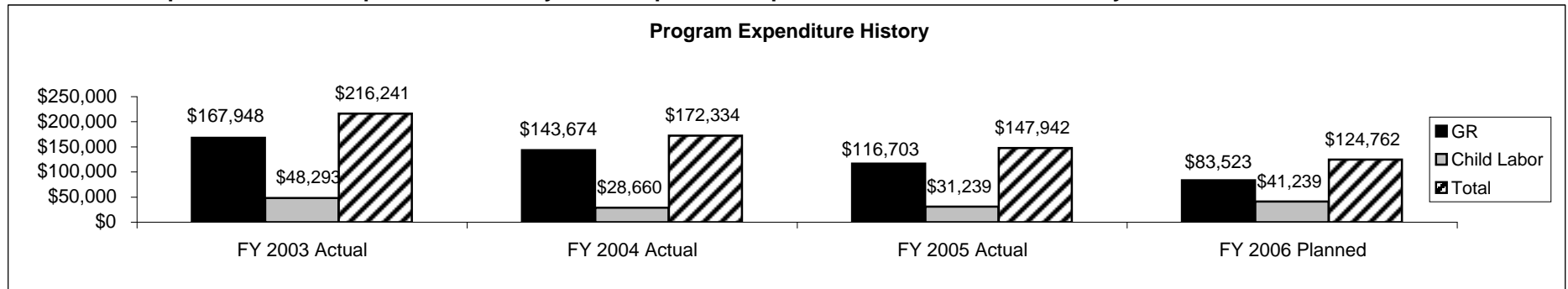
**3. Are there federal matching requirements? If yes, please explain.**

N/A

**4. Is this a federally mandated program? If yes, please explain.**

N/A

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Child Labor Enforcement Fund (0826)

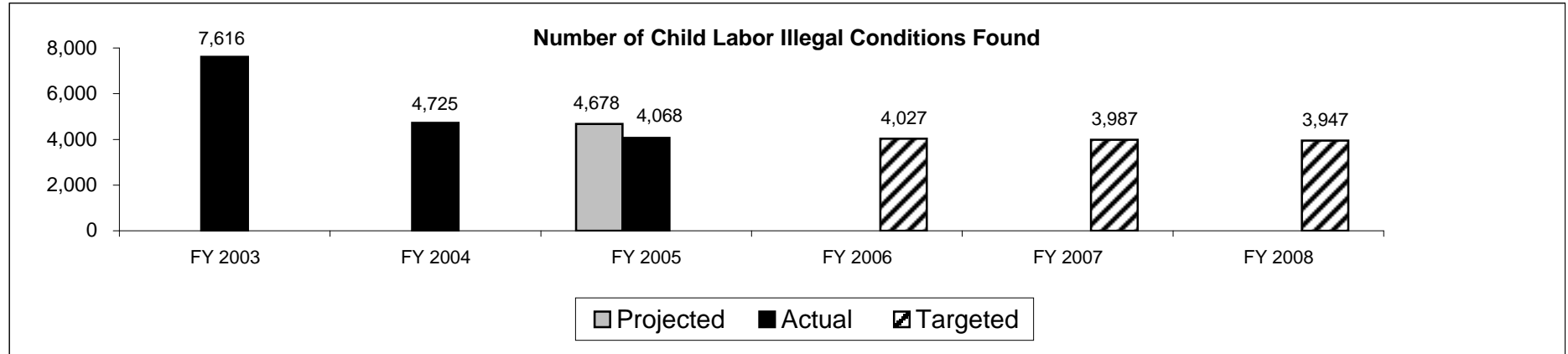
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Child Labor**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7a. Provide an effectiveness measure.**



No projections were made for fiscal years 2003 and 2004.

**7b. Provide an efficiency measure.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
90% of Labor Standards investigations on cases involving child labor completed within 120 days.	N/A	N/A	N/A	N/A	N/A	89%	90%	90%	90%

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Child Labor**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of children assisted	1,972	3,474*	3,543**	1,538***	1,569	801	809	818	826
Number of employers/school officials assisted	Not projected	7,249	Not projected	5,433***	5,487	4,894	4,943	4,992	5,042

\*Helped a business update their young workers hiring practices, thereby increasing significantly the number of children they employ by 2,500.

\*\*Projection should have been less the 2,500 as noted above, which would have equaled 801.

\*\*\*The decline is due to a FTE being out on extended sick leave and thereafter the loss of this full time employee as a result of budget cuts.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Mine and Cave Inspection**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**1. What does this program do?**

Program inspectors travel to mine or cave sites on a regular basis to inspect the property for safety and health hazards, unsafe processes or work procedures that could or would cause accidents, injuries or fatalities. The site is inspected for safety and health conditions and if any hazard to the employee or visitor is found the company is required to abate the problem in a prescribed period of time. Cost effective recommendations on how to abate any safety or health problems are offered. Mine owners may request consultation on any concern to bring them into compliance with state and federal laws, rules or regulations. They assist mine owners in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is mandated under Chapter 293, RSMo.

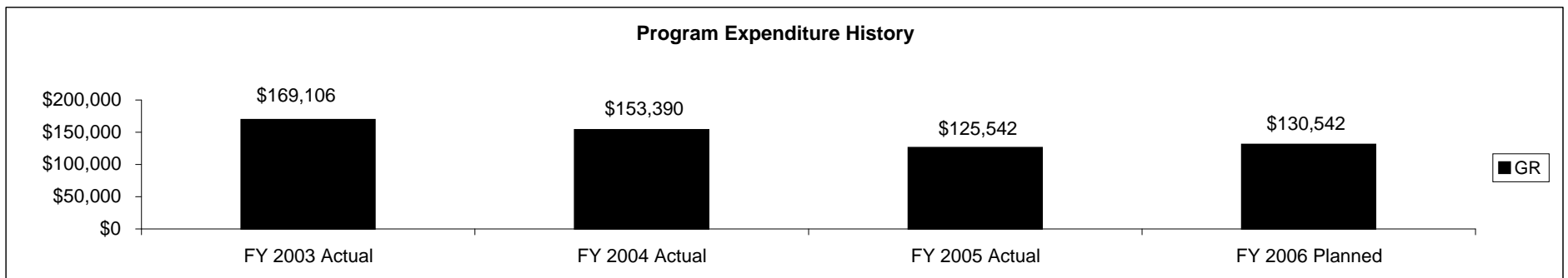
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

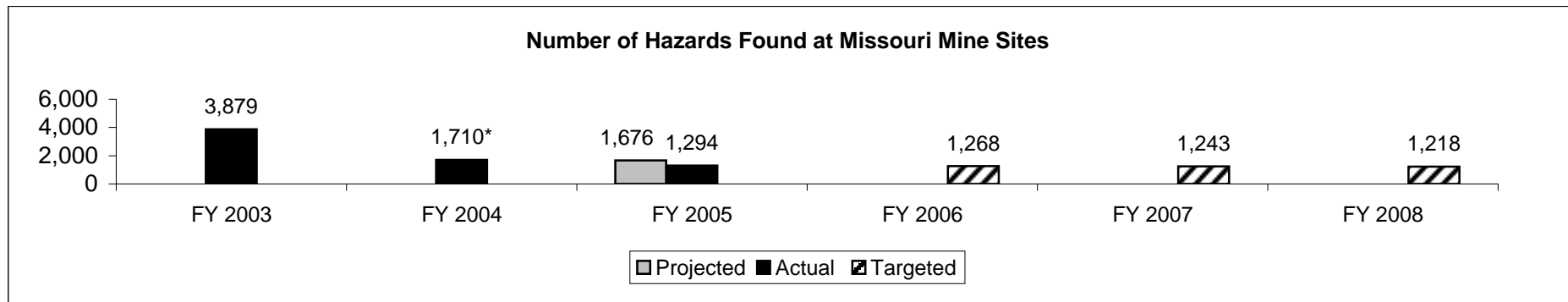
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Mine and Cave Inspection**

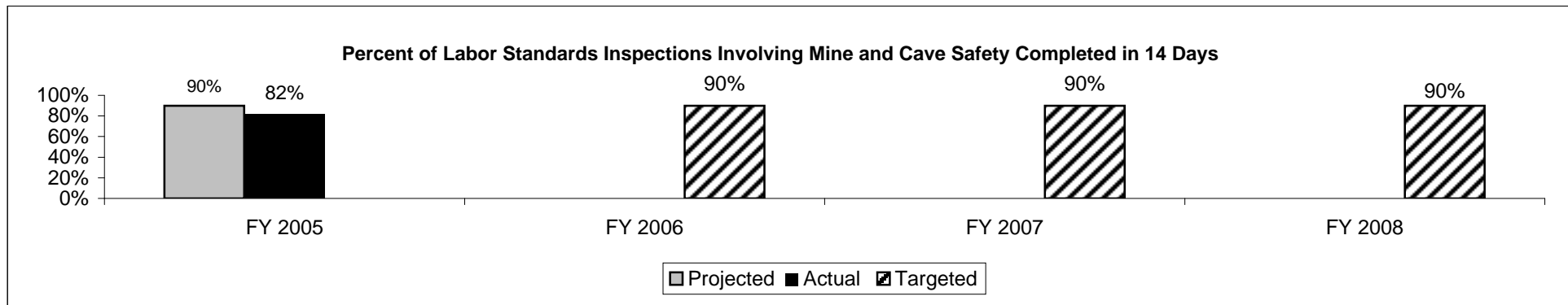
**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7a. Provide an effectiveness measure.**



\*The decrease in fiscal year 2004 is a result of the loss of one inspector and no longer counting consultations due to loss of funding. No projections were made in fiscal years 2003 and 2004.

**7b. Provide an efficiency measure.**



\*This is a new measure developed in fiscal year 2005. Therefore, no projections or actual numbers are available for fiscal years 2003 and 2004.



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Mine and Cave Inspection**

**Program is found in the following core budget(s): Division of Labor Standards Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Miners									
Assisted	*	**4305	*	3,900	4,000	***4,307	4,000	4,100	4,200

\*No projections were made in fiscal years 2003 and 2004.

\*\* FY 2003 the mine inspection program reduced the number of inspections per site from 4 to 2 per year.

\*\*\* New Miners increased in the mining industry.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **DIV. OF LABOR STANDARDS ON-SITE CONSULTATION**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ON-SITE CONSULTATIONS/LS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	52,571	1.35	62,420	0.00	52,571	0.00	52,571	0.00
DIV OF LABOR STANDARDS FEDERAL	476,147	12.09	750,140	18.00	750,140	18.00	750,140	18.00
TOTAL - PS	528,718	13.44	812,560	18.00	802,711	18.00	802,711	18.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,076	0.00	5,656	0.00	16,405	0.00	16,405	0.00
DIV OF LABOR STANDARDS FEDERAL	129,048	0.00	298,078	0.00	298,078	0.00	298,078	0.00
TOTAL - EE	155,124	0.00	303,734	0.00	314,483	0.00	314,483	0.00
<b>TOTAL</b>	<b>683,842</b>	<b>13.44</b>	<b>1,116,294</b>	<b>18.00</b>	<b>1,117,194</b>	<b>18.00</b>	<b>1,117,194</b>	<b>18.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,102	0.00
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	30,006	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,108	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,108</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$683,842</b>	<b>13.44</b>	<b>\$1,116,294</b>	<b>18.00</b>	<b>\$1,117,194</b>	<b>18.00</b>	<b>\$1,149,302</b>	<b>18.00</b>

## CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62724C</b>
<b>Division</b>	<b>Labor Standards</b>		
<b>Core -</b>	<b>On-Site Safety and Health Consultation Program</b>		

### 1. CORE FINANCIAL SUMMARY

FY 2007 Budget Request						FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	52,571	750,140	0	802,711	E	PS	52,571	750,140	0	802,711
EE	16,405	298,078	0	314,483	E	EE	16,405	298,078	0	314,483
PSD	0	0	0	0		PSD	0	0	0	0
Total	68,976	1,048,218	0	1,117,194		Total	68,976	1,048,218	0	1,117,194

**FTE**                      **0.00**            **18.00**            **0.00**            **18.00**

<b>Est. Fringe</b>	25,702	366,743	0	392,445
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note:                      An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

**FTE**                      **0.00**            **18.00**            **0.00**            **18.00**

<b>Est. Fringe</b>	25,702	366,743	0	392,445
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note:                      An "E" is requested for the federal PS (Approp 5890) and E&E (Approp 5891).

### 2. CORE DESCRIPTION

The On-Site Safety and Health Consultation Program is 90% funded by the Occupational Safety and Health Administration (OSHA) with a 10% required General Revenue match. The program provides a state administered, no-cost consultative service for assisting Missouri's small employers in achieving compliance with OSHA's safety and health standards. The program assists employers in avoiding federal fines and penalties, and in providing a healthful and hazard-free place of employment for Missouri workers. This ultimately assists in reducing occupational accidents and illnesses. Occupational Safety and Health Consultants visit workplaces, and assist employers with safety and health hazard recognition, evaluation, and control at their actual work facility. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite.

In FY 2005, the program saved the businesses it served approximately \$3.37 million dollars in losses.

In FY 2006, \$30,533 of in-kind funding will be used to meet the required 10% state match.

### 3. PROGRAM LISTING (list programs included in this core funding)

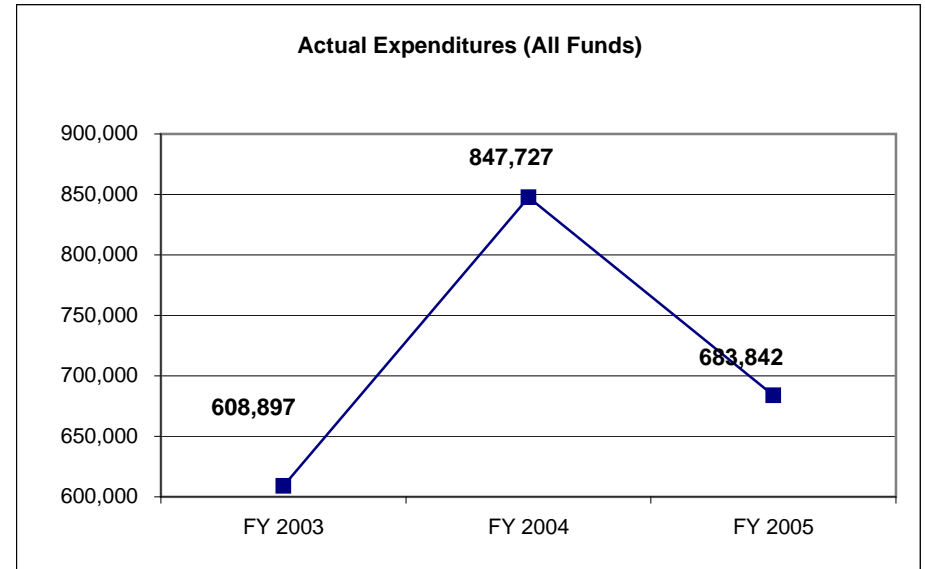
On-Site Safety and Health Consultation

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62724C</b>
<b>Division</b>	<b>Labor Standards</b>		
<b>Core -</b>	<b>On-Site Safety and Health Consultation Program</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	864,118	949,343	1,149,294	1,116,294
Less Reverted (All Funds)	(12,955)	(2,512)	(2,432)	N/A
Budget Authority (All Funds)	851,163	946,831	1,146,862	N/A
Actual Expenditures (All Funds)	608,897	847,727	683,842	N/A
Unexpended (All Funds)	242,266	99,104	463,020	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	242,266	99,104	463,026	N/A
Federal	0	0	0	N/A
Other				
		<b>(1)</b>	<b>(2) (3)</b>	<b>(3)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept 30 and federal funds usually being offered in the spring.

This program is funded with 90 percent federal funds and 10 percent General Revenue. The General Revenue match appropriation (0596) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

Unexpended federal appropriations reflect authority granted by the General Assembly but not funded by the federal government.

(1) Actual expenditures increased at the program was able to fill vacant Occup. Safety & Health Consultant positions. The FTEs increased by 3.55 FTEs. Related E&E also increased.

(2) \$281,000 of Federal appropriation (\$181,000 PS and \$100,000 EE) and 4.00 FTEs were transferred from DLS Administration to On-Site Admin in FY05. Federal Appropriation is set high to enable the program to receive any new Federal funds offered.

(3) Unexpended Federal appropriation resulted from the core reallocation of \$281,000 from DLS Administration. The core transfer was meant to address projected appropriation needs.

**DEPARTMENT OF LABOR AND INDUSTRIAL  
ON-SITE CONSULTATIONS/LS**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	18.00	62,420	750,140	0	812,560	
		EE	0.00	5,656	298,078	0	303,734	
		<b>Total</b>	<b>18.00</b>	<b>68,076</b>	<b>1,048,218</b>	<b>0</b>	<b>1,116,294</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1170]	PS	0.00	(9,849)	0	0	(9,849)	Core Reallocation made to better reflect planned expenditures.
Core Reallocation	[#1170]	EE	0.00	9,849	0	0	9,849	Core Reallocation made to better reflect planned expenditures.
Core Reallocation	[#1500]	EE	0.00	900	0	0	900	Reallocation of GR approp authority from Admin Fund Transfer to increase match available.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	18.00	52,571	750,140	0	802,711	
		EE	0.00	16,405	298,078	0	314,483	
		<b>Total</b>	<b>18.00</b>	<b>68,976</b>	<b>1,048,218</b>	<b>0</b>	<b>1,117,194</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	18.00	52,571	750,140	0	802,711	
		EE	0.00	16,405	298,078	0	314,483	
		<b>Total</b>	<b>18.00</b>	<b>68,976</b>	<b>1,048,218</b>	<b>0</b>	<b>1,117,194</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 62724C <b>BUDGET UNIT NAME:</b> Labor Standards OnSite Consultation	<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS <b>DIVISION:</b> Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
<b>DEPARTMENT REQUEST</b>	<b>GOVERNOR RECOMMENDATION</b>	
100% Flexibility		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$52,571 was spent in Personal Services and \$26,076 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 10% State match required by the U.S. Dept of Labor.	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ON-SITE CONSULTATIONS/LS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	24,051	0.99	28,327	1.00	28,678	1.00	28,678	1.00
INFORMATION SUPPORT COOR	25,462	1.01	29,453	1.00	29,807	1.00	29,807	1.00
OCCUPTNL SFTY & HLTH CNSLT I	0	0.00	43,156	1.00	43,156	1.00	43,156	1.00
OCCUPTNL SFTY & HLTH CNSLT II	267,445	6.95	433,401	9.50	422,804	9.50	422,804	9.50
OCCUPTNL SFTY & HLTH CNSLT III	83,733	2.00	95,240	2.00	94,659	2.00	94,659	2.00
OCCUPTNL SFTY & HLTH SUPV	100,096	1.99	105,310	2.00	106,709	2.00	106,709	2.00
PROGRAM DEVELOPMENT SPEC	0	0.00	46,600	1.00	46,600	1.00	46,600	1.00
LABOR & INDUSTRIAL REL MGR B2	0	0.00	31,073	0.50	0	0.00	0	0.00
LABOR & INDUSTRIAL REL MGR B3	27,931	0.50	0	0.00	30,298	0.50	30,298	0.50
<b>TOTAL - PS</b>	<b>528,718</b>	<b>13.44</b>	<b>812,560</b>	<b>18.00</b>	<b>802,711</b>	<b>18.00</b>	<b>802,711</b>	<b>18.00</b>
TRAVEL, IN-STATE	48,116	0.00	41,123	0.00	46,123	0.00	46,123	0.00
TRAVEL, OUT-OF-STATE	22,729	0.00	57,543	0.00	53,543	0.00	53,543	0.00
FUEL & UTILITIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	30,901	0.00	26,056	0.00	31,685	0.00	31,685	0.00
PROFESSIONAL DEVELOPMENT	4,044	0.00	1,700	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	10,131	0.00	4,200	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	4,595	0.00	57,600	0.00	43,571	0.00	43,571	0.00
M&R SERVICES	25,590	0.00	6,821	0.00	20,500	0.00	20,500	0.00
COMPUTER EQUIPMENT	4,420	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,091	0.00	4,500	0.00	4,000	0.00	4,000	0.00
OTHER EQUIPMENT	0	0.00	68,191	0.00	67,691	0.00	67,691	0.00
REAL PROPERTY RENTALS & LEASES	3,419	0.00	2,000	0.00	3,370	0.00	3,370	0.00
EQUIPMENT RENTALS & LEASES	1	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	87	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - EE</b>	<b>155,124</b>	<b>0.00</b>	<b>303,734</b>	<b>0.00</b>	<b>314,483</b>	<b>0.00</b>	<b>314,483</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$683,842</b>	<b>13.44</b>	<b>\$1,116,294</b>	<b>18.00</b>	<b>\$1,117,194</b>	<b>18.00</b>	<b>\$1,117,194</b>	<b>18.00</b>
<b>GENERAL REVENUE</b>	<b>\$78,647</b>	<b>1.35</b>	<b>\$68,076</b>	<b>0.00</b>	<b>\$68,976</b>	<b>0.00</b>	<b>\$68,976</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$605,195</b>	<b>12.09</b>	<b>\$1,048,218</b>	<b>18.00</b>	<b>\$1,048,218</b>	<b>18.00</b>	<b>\$1,048,218</b>	<b>18.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: On-Site Safety and Health Consultation**

**Program is found in the following core budget(s): On-Site Safety and Health Consultation Program**

### **1. What does this program do?**

This program offers a no-cost service for Missouri's small businesses that assists employers in recognizing, evaluating and controlling workplace hazards in an effort to reduce occupational injuries, illnesses and deaths. This program helps to lower workers' compensation premiums, decrease potential Occupational Safety and Health Administration (OSHA) fines, penalties and other litigations and protects the safety and health of working Missourians. The program also informs employers of overall program safety and health management techniques and provides safety and health employee training designed to control hazards at the worksite. In addition, the program offers educational outreach to small employers. In FY 2005, the program saved the businesses it served approximately \$3.37 million in potential losses.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is federally mandated under 29 CFR 1908. Grant Number E9F6-0970.

### **3. Are there federal matching requirements? If yes, please explain.**

Yes, this program is a 90% federal/10% state match through a yearly cooperative agreement and is mandated in 29 CFR 1908 of the U.S. Code of Federal Regulations.

### **4. Is this a federally mandated program? If yes, please explain.**

Yes, the program is mandated under 29 CFR 1908. Grant Number E9F6-0970.

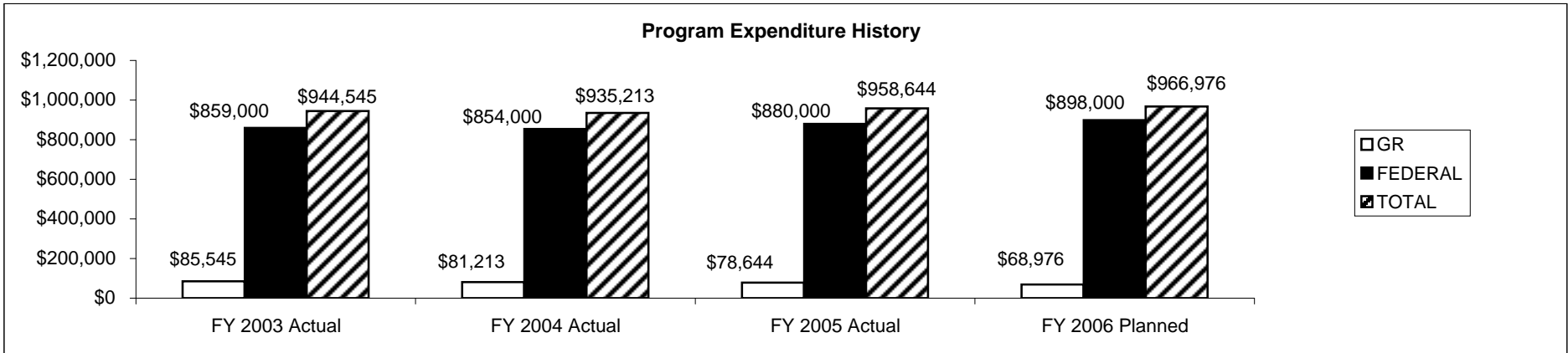
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: On-Site Safety and Health Consultation**

**Program is found in the following core budget(s): On-Site Safety and Health Consultation Program**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

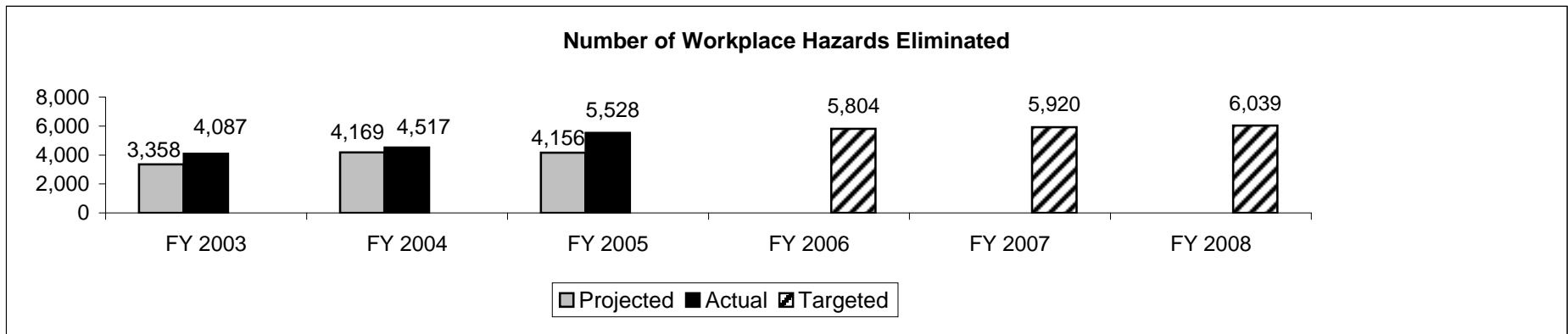


Note: Expenditures based on actual annual OSHA On-Site Cooperative Agreements.

**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effective measure.**

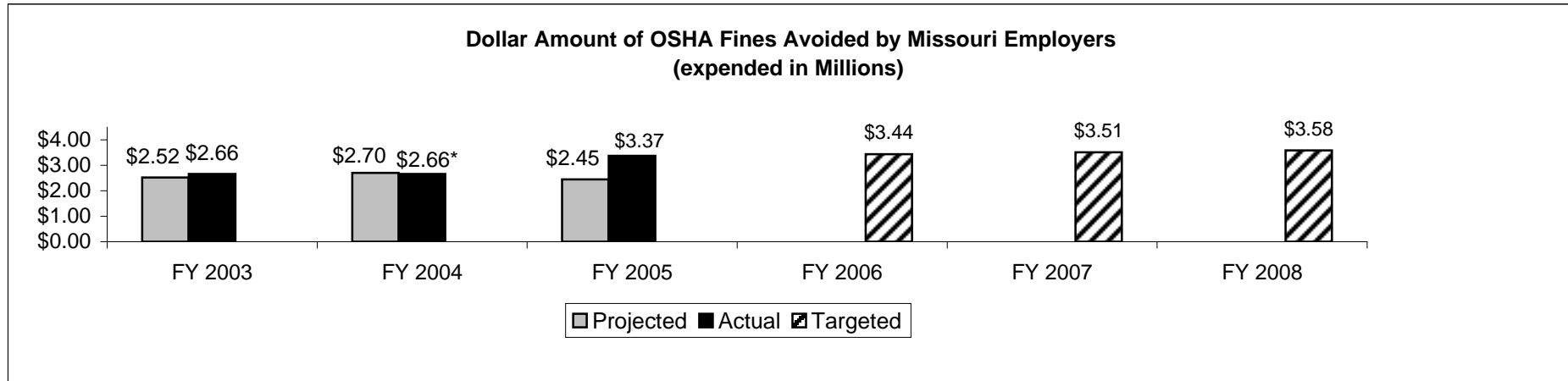


## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

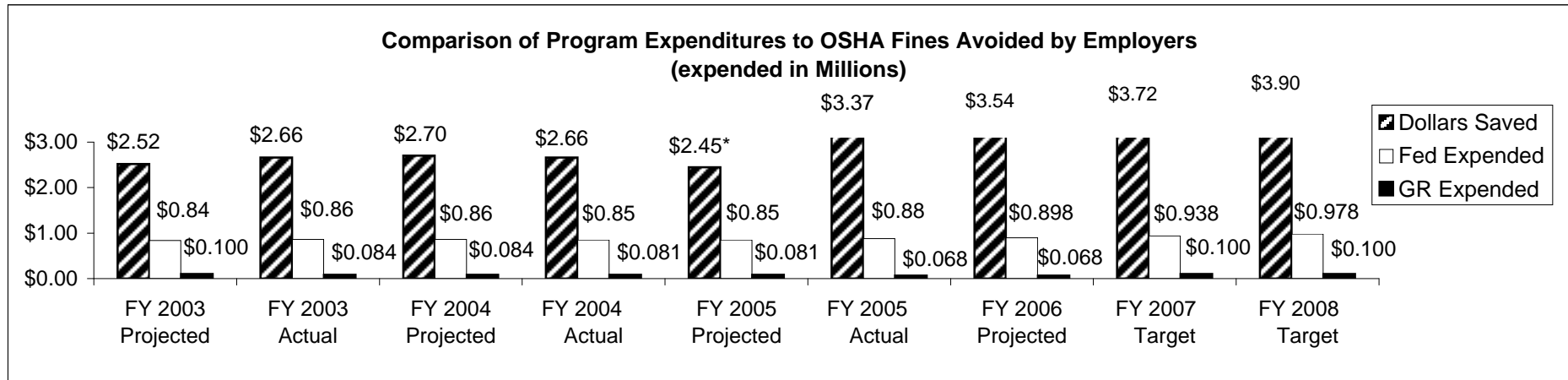
**Program Name: On-Site Safety and Health Consultation**

**Program is found in the following core budget(s): On-Site Safety and Health Consultation Program**



\* In FY 2004, OSHA reduced the average fine amount from \$651/hazard to \$604/hazard.

### 7b. Provide an efficiency measure.



\* In FY 2004, OSHA reduced the average fine amount from \$651/hazard to \$604/hazard.

## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

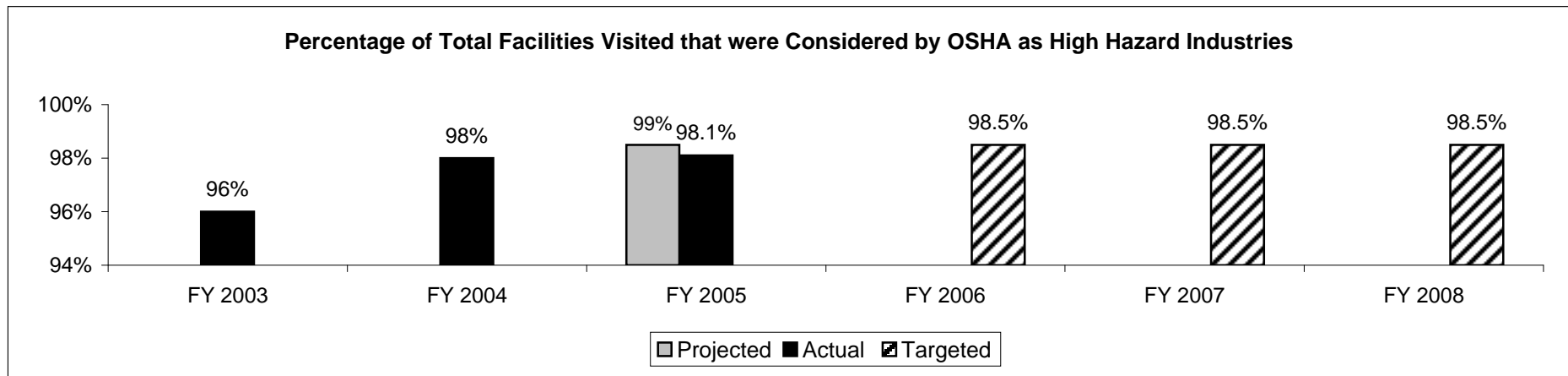
Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program



This is a new measure therefore, no projections were made in fiscal years 2004 and 2005 and no data is available in FY 2003.

### 7c. Provide the number of clients/individuals served, if applicable.



No projections were made in fiscal years 2003 and 2004.

OSHA requires above 90% of its services to be performed in high hazard industries.

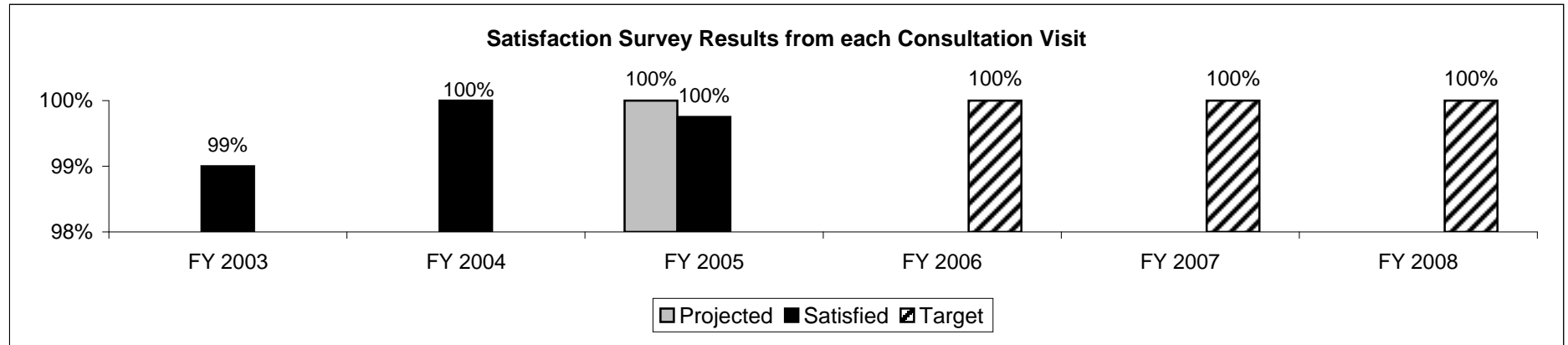
## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: On-Site Safety and Health Consultation

Program is found in the following core budget(s): On-Site Safety and Health Consultation Program

7d. Provide a customer satisfaction measure, if available.



No projections were made in fiscal years 2003 and 2004.

**DIV. OF LABOR STANDARDS**  
**MINE SAFETY TRAINING PROGRAM**

**DLS MINE SAFETY TRAINING PROGRAM**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>MINE TRAINING/MSHA LABOR STDS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	25,147	0.96	25,247	0.00	26,292	0.00	26,292	0.00	
DIV OF LABOR STANDARDS FEDERAL	85,874	2.75	263,039	6.00	263,039	6.00	263,039	6.00	
TOTAL - PS	111,021	3.71	288,286	6.00	289,331	6.00	289,331	6.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	34,234	0.00	35,971	0.00	34,926	0.00	34,926	0.00	
DIV OF LABOR STANDARDS FEDERAL	54,051	0.00	82,985	0.00	82,985	0.00	82,985	0.00	
TOTAL - EE	88,285	0.00	118,956	0.00	117,911	0.00	117,911	0.00	
<b>TOTAL</b>	<b>199,306</b>	<b>3.71</b>	<b>407,242</b>	<b>6.00</b>	<b>407,242</b>	<b>6.00</b>	<b>407,242</b>	<b>6.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,052	0.00	
DIV OF LABOR STANDARDS FEDERAL	0	0.00	0	0.00	0	0.00	10,522	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,574	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,574</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$199,306</b>	<b>3.71</b>	<b>\$407,242</b>	<b>6.00</b>	<b>\$407,242</b>	<b>6.00</b>	<b>\$418,816</b>	<b>6.00</b>	

# CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>				<b>Budget Unit</b>	<b>62735C</b>			
<b>Division</b>	<b>Labor Standards</b>								
<b>Core -</b>	<b>Mine Training</b>								

<b>1. CORE FINANCIAL SUMMARY</b>										
	<b>FY 2007 Budget Request</b>					<b>FY 2007 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>	
<b>PS</b>	26,292	263,039	0	289,331	E	<b>PS</b>	26,292	263,039	0	289,331
<b>EE</b>	34,926	82,985	0	117,911	E	<b>EE</b>	34,926	82,985	0	117,911
<b>PSD</b>	0	0	0	0		<b>PSD</b>	0	0	0	0
<b>Total</b>	<b>61,218</b>	<b>346,024</b>	<b>0</b>	<b>407,242</b>		<b>Total</b>	<b>61,218</b>	<b>346,024</b>	<b>0</b>	<b>407,242</b>
<b>FTE</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>		<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	12,854	128,600	0	141,454
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	
Note:	An "E" is requested for the federal PS (Approp 5892) and EE (Approp 5893).

<b>Est. Fringe</b>	12,854	128,600	0	141,454
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:	
Note:	An "E" is requested for the federal PS (Approp 5892) and EE (Approp 5893).

<b>2. CORE DESCRIPTION</b>									
<p>The Mine Safety and Health Training Program is primarily funded by the federal Mine Safety and Health Administration (MSHA) with a 20% required General Revenue match. The program provides the new miner with the initial regime of safety and health training courses, First Aid, Cardio-Pulmonary Reconditioning, Mine Rescue, Miner's Rights, Hazards Associated with the Task Assigned and Annual Refresher Training. These are the tools a miner must have before he or she is allowed to start work. Each year after, the miner receives an eight hour refresher of those topics presented and any topic that is necessary to stop a trend of accidents, injuries or fatalities. These topics are site specific and tailored to the type and scope of the mining operation. The training is mandated by the Mine Act of 1977, Title 30 Code of Federal Regulations Parts 46, 48, 49, 56/57, 71, and 75.</p>									

<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
<p>Mine Safety and Health Training</p>									

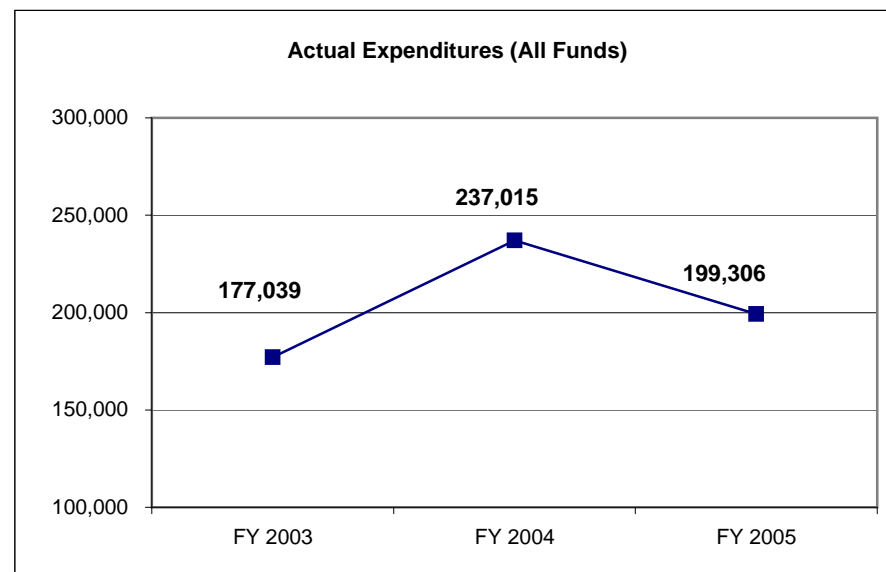


# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62735C</b>
<b>Division</b>	<b>Labor Standards</b>		
<b>Core -</b>	<b>Mine Training</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	437,072	425,935	431,242	407,242
Less Reverted (All Funds)	(3,227)	(1,893)	(1,837)	N/A
Budget Authority (All Funds)	433,845	424,042	429,405	N/A
Actual Expenditures (All Funds)	177,039	237,015	199,306	N/A
Unexpended (All Funds)	256,806	187,027	230,099	N/A
Unexpended, by Fund:				
	1	0	0	N/A
General Revenue	256,805	187,027	230,099	N/A
Federal	0	0	0	N/A
Other				
	(1)	(1) (2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### **NOTES:**

An "E" is necessary due to the uncertainty of spending requirements the Program will need during the federal budget process. This uncertainty is due in part to the federal fiscal year ending Sept 30 and federal funds usually being offered in the spring.

This program is funded with 80 percent federal funds and 20 percent General Revenue. The General Revenue match appropriation (0597) is a PS and/or EE (flexible) appropriation to make appropriate use of the matching funds.

The Mine Safety and Health Administration allows State Grants Programs to "roll over" federal funds as needed.

The unexpended federal appropriation reflects authority granted by the General Assembly but not funded by the federal govt.

(1) Savings from FY 02 and 03 Federal Funds were rolled over to FY 04. These funds were saved from FY 02 and FY 03 for the purchase of replacement vehicles for Mine Instructors.

(2) In the FY04 Budget, the Mine Training GR matching fund was cut by \$11,137.

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
MINE TRAINING/MSHA LABOR STDS

## 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	6.00	25,247	263,039	0	288,286	
		EE	0.00	35,971	82,985	0	118,956	
		<b>Total</b>	<b>6.00</b>	<b>61,218</b>	<b>346,024</b>	<b>0</b>	<b>407,242</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	[#1175]	PS	0.00	1,045	0	0	1,045	The Core Reallocation within the Mine Safety Health Training section are changes made to better reflect planned expenditures.
Core Reallocation	[#1175]	EE	0.00	(1,045)	0	0	(1,045)	The Core Reallocation within the Mine Safety Health Training section are changes made to better reflect planned expenditures.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	6.00	26,292	263,039	0	289,331	
		EE	0.00	34,926	82,985	0	117,911	
		<b>Total</b>	<b>6.00</b>	<b>61,218</b>	<b>346,024</b>	<b>0</b>	<b>407,242</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	6.00	26,292	263,039	0	289,331	
		EE	0.00	34,926	82,985	0	117,911	
		<b>Total</b>	<b>6.00</b>	<b>61,218</b>	<b>346,024</b>	<b>0</b>	<b>407,242</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 62735C <b>BUDGET UNIT NAME:</b> Labor Standards Mine Training	<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS <b>DIVISION:</b> Labor Standards	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
100% Flexibility		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$25,147 was spent in Personal Services and \$34,234 was spent in Expense & Equipment	Authorized for 100%	100% Flexibility
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	Yes. Flexibility was used to address funding problems created by the federal government's failure to establish a budget by October 1 and to meet the 20% State match required by the U.S. Dept of Labor.	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MINE TRAINING/MSHA LABOR STDS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	25,147	0.96	27,286	1.00	28,331	1.00	28,331	1.00
MINE SAFETY INSTRUCTOR	85,874	2.75	261,000	5.00	261,000	5.00	261,000	5.00
<b>TOTAL - PS</b>	<b>111,021</b>	<b>3.71</b>	<b>288,286</b>	<b>6.00</b>	<b>289,331</b>	<b>6.00</b>	<b>289,331</b>	<b>6.00</b>
TRAVEL, IN-STATE	25,219	0.00	27,000	0.00	30,000	0.00	30,000	0.00
TRAVEL, OUT-OF-STATE	831	0.00	6,000	0.00	6,000	0.00	6,000	0.00
SUPPLIES	24,962	0.00	35,000	0.00	33,955	0.00	33,955	0.00
PROFESSIONAL DEVELOPMENT	120	0.00	4,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	2,377	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	241	0.00	1,750	0.00	1,750	0.00	1,750	0.00
M&R SERVICES	3,256	0.00	2,650	0.00	2,650	0.00	2,650	0.00
COMPUTER EQUIPMENT	3,643	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	523	0.00	2,056	0.00	2,056	0.00	2,056	0.00
OTHER EQUIPMENT	26,842	0.00	18,000	0.00	18,000	0.00	18,000	0.00
REAL PROPERTY RENTALS & LEASES	225	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	46	0.00	16,500	0.00	16,500	0.00	16,500	0.00
<b>TOTAL - EE</b>	<b>88,285</b>	<b>0.00</b>	<b>118,956</b>	<b>0.00</b>	<b>117,911</b>	<b>0.00</b>	<b>117,911</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$199,306</b>	<b>3.71</b>	<b>\$407,242</b>	<b>6.00</b>	<b>\$407,242</b>	<b>6.00</b>	<b>\$407,242</b>	<b>6.00</b>
<b>GENERAL REVENUE</b>	<b>\$59,381</b>	<b>0.96</b>	<b>\$61,218</b>	<b>0.00</b>	<b>\$61,218</b>	<b>0.00</b>	<b>\$61,218</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$139,925</b>	<b>2.75</b>	<b>\$346,024</b>	<b>6.00</b>	<b>\$346,024</b>	<b>6.00</b>	<b>\$346,024</b>	<b>6.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

Program is found in the following core budget(s): Mine Safety Health Training

### 1. What does this program do?

This program trains and retrain miners in the practice of implementing safe and healthy working habits in the mining workplace. Each miner in Missouri has to be compliant in the training rules and regulations of the Mine Safety and Health Administration (MSHA) to be able to work in the mine. Each miner must receive an initial regimen of safety and health training and an annual refresher thereafter. Program instructors travel to the mine site, conduct a safety and health audit, prepare lesson plans that are site specific and correspond to the training plan of the company and then present the training topics to the miners. The program assists mine owners in avoiding costly fines and penalties from the Federal Mine Safety and Health Administration.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is federally mandated under CFR 30 Parts 46, 48, 49, 56, 57 and 75 and Section 293.520 RSMo.

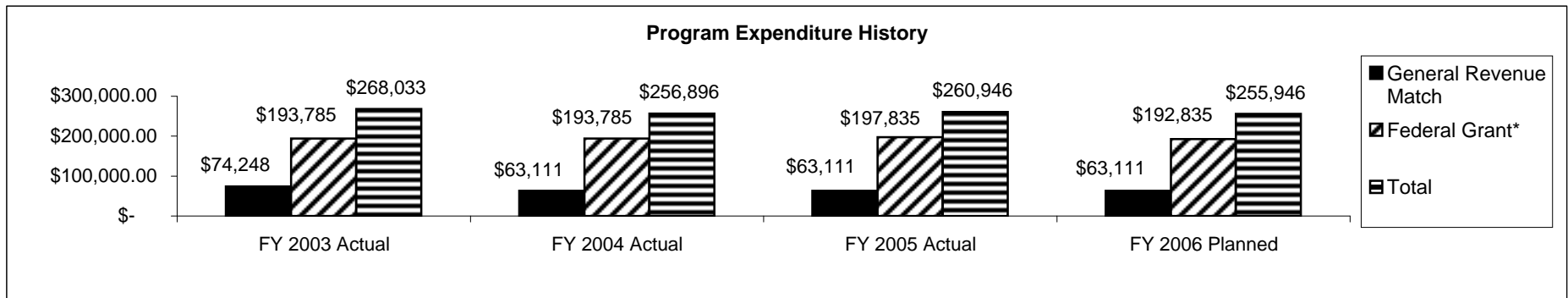
### 3. Are there federal matching requirements? If yes, please explain.

Yes, this program is a 80% federal/20% state match

### 4. Is this a federally mandated program? If yes, please explain.

The MSHA requires training be provided under the Mine Act of 1977 or the mine could be closed down.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



\*Expenditures based on actual annual Mine Safety Training Grant.

### 6. What are the sources of the "Other " funds?

N/A

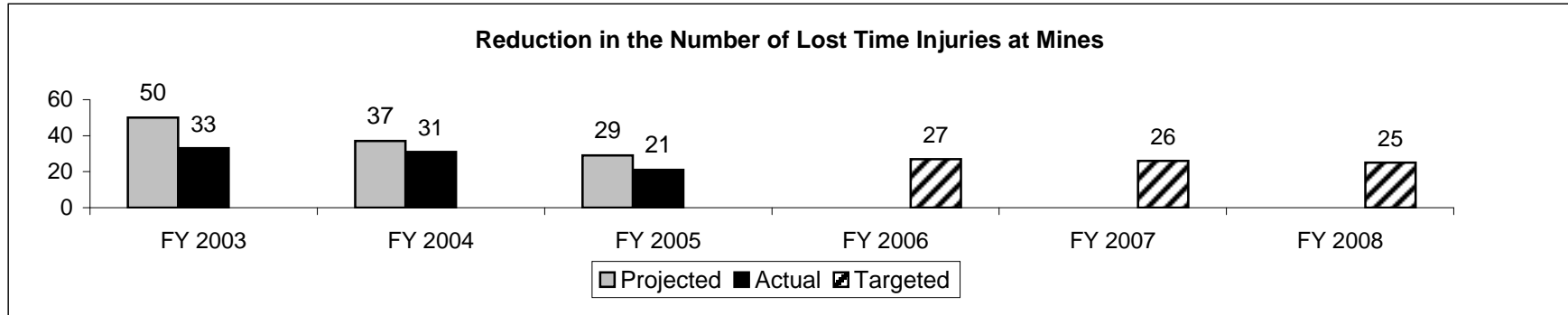
## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Mine Safety and Health Training

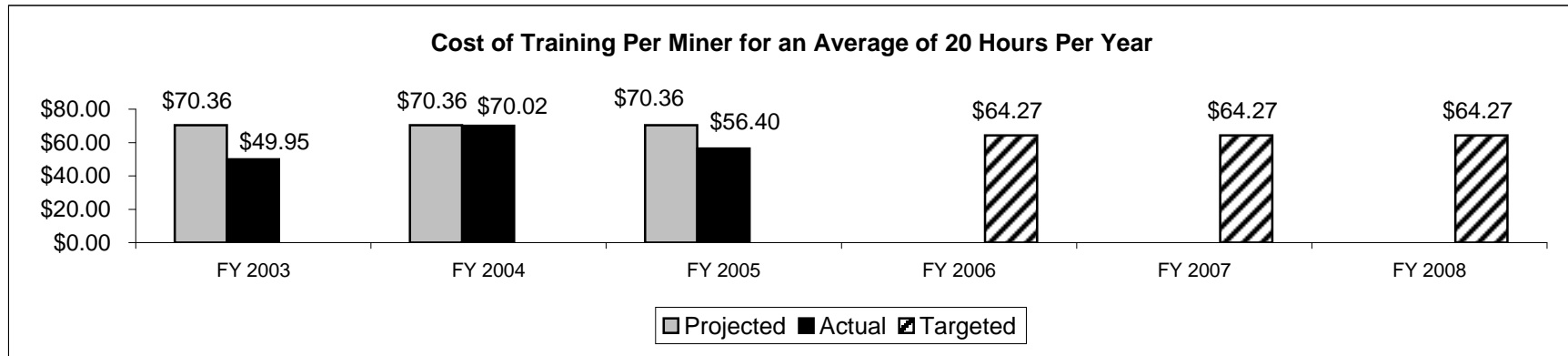
Program is found in the following core budget(s): Mine Safety Health Training

7a. Provide an effectiveness measure.



Measures are based on federal fiscal year (October 1 - September 30). Lost Time Injury Numbers are from a group of mines in the Southeast Missouri Mine Safety Association that the Mine Training Program trains on a yearly basis. This representative sample reflects the trend throughout the state.

7b. Provide an efficiency measure.



\*The FY 2006, 2007 and 2008 targets will not be decided until the formulation of the FY 2006-2008 Mine Training Grant.

The Mine Safety and Health Administration has a five year Strategic Plan and our funding is based on a three year grant period. The grant has projections of \$70.36 per student for training due to the recommended class size and probable number of training requests.

**PROGRAM DESCRIPTION**

**Department of Labor and Industrial Relations**

**Program Name: Mine Safety and Health Training**

**Program is found in the following core budget(s): Mine Safety Health Training**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of miners trained	2,754	3,692	2,754	3,677	2,754	3,419	3,000	3,000	3,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **STATE BOARD OF MEDIATION**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>STATE BOARD OF MEDIATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	98,059	2.01	44,715	2.00	0	0.00	0	0.00	
TOTAL - PS	98,059	2.01	44,715	2.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,971	0.00	14,275	0.00	0	0.00	0	0.00	
TOTAL - EE	12,971	0.00	14,275	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>111,030</b>	<b>2.01</b>	<b>58,990</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$111,030</b>	<b>2.01</b>	<b>\$58,990</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62804C</b>
<b>Division</b>	<b>State Board of Mediation</b>		
<b>Core -</b>	<b>Administration</b>		

<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
TRANSFER	0	0	0	0	PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
<b>Note:</b> These figures include the transfer of 1.2 FTE, \$44,715 PS (Approp 0598), and \$14,275 EE (Approp 2324) from the State Board of Mediation to the Labor and Industrial Relations Commission.					<b>Note:</b> These figures include the transfer of 1.2 FTE, \$44,715 PS (Approp 0598), and \$14,275 EE (Approp 2324) from the State Board of Mediation to the Labor and Industrial Relations Commission.				
Other Funds:					Other Funds:				

<b>2. CORE DESCRIPTION</b>									
<p>Pursuant to Executive Order 05-16, the Labor and Industrial Relations Commission (LIRC) has assumed all duties previously assigned to the State Board of Mediation in administering the Public Sector Labor Law. The statute covers many public employees who seek union representation. The LIRC determines an appropriate bargaining unit of employees based on whether or not they share a community of interest. Also, the program determines majority representative status by conducting a secret ballot election.</p>									

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62804C</b>
<b>Division</b>	<b>State Board of Mediation</b>		
<b>Core -</b>	<b>Administration</b>		

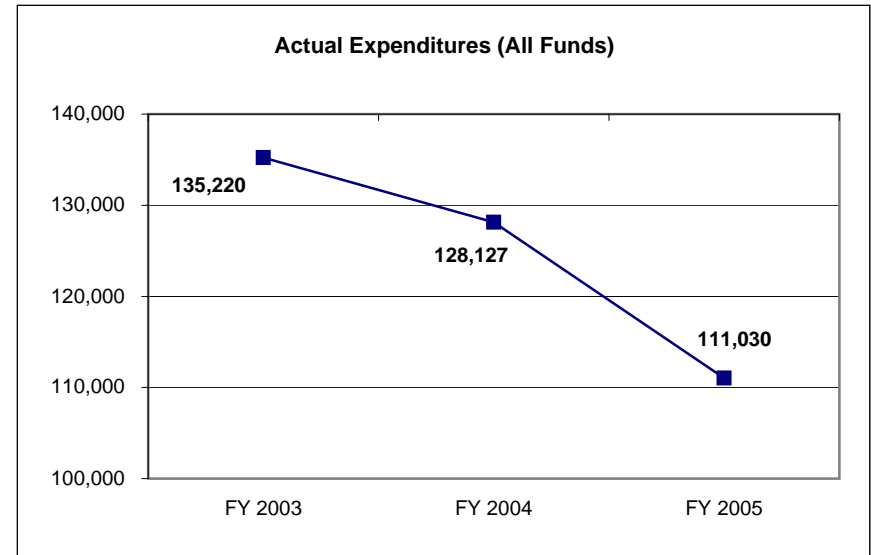
## **3. PROGRAM LISTING (list programs included in this core funding)**

Administration of this program may be found under Labor and Industrial Relations Commission Administration Core.

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	159,522	134,064	122,434	58,990
Less Reverted (All Funds)	(20,772)	(4,021)	(10,091)	N/A
Budget Authority (All Funds)	138,750	130,043	112,343	N/A
Actual Expenditures (All Funds)	135,220	128,127	111,030	N/A
Unexpended (All Funds)	3,530	1,916	1,313	N/A
Unexpended, by Fund:				
General Revenue	3,530	1,916	1,313	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**(1)**



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** (1) By Executive Order 05-16, Governor Blunt transferred all the powers, duties, and functions of the State Board of Mediation to the Labor and Industrial Relations Commission. During FY 2006, the costs incurred by the LIRC are paid from these appropriations. In FY 2007, these appropriations have been reallocated to the LIRC.

**DEPARTMENT OF LABOR AND INDUSTRIAL  
STATE BOARD OF MEDIATION**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	2.00	44,715	0	0	44,715	
		EE	0.00	14,275	0	0	14,275	
		<b>Total</b>	<b>2.00</b>	<b>58,990</b>	<b>0</b>	<b>0</b>	<b>58,990</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	[#1271]	PS	(0.80)	0	0	0		0 To reallocate within the former State Board of Mediation, recognizing the need for a part-time legal counsel position to assist with the hearing process. Results in a 0.80 FTE reduction.
Core Reallocation	[#1272]	PS	(1.20)	(44,715)	0	0	(44,715)	To reallocate the funding for the State Board of Mediation functions to the LIRC per the Governor's Executive Order.
Core Reallocation	[#1272]	EE	0.00	(14,275)	0	0	(14,275)	To reallocate the funding for the State Board of Mediation functions to the LIRC per the Governor's Executive Order.
<b>NET DEPARTMENT CHANGES</b>			<b>(2.00)</b>	<b>(58,990)</b>	<b>0</b>	<b>0</b>	<b>(58,990)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STATE BOARD OF MEDIATION</b>								
<b>CORE</b>								
EXECUTIVE I	19,421	0.63	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	67,018	1.00	10,834	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,520	0.38	30,952	1.00	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	0	0.00
BOARD MEMBER	100	0.00	2,929	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>98,059</b>	<b>2.01</b>	<b>44,715</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	3,138	0.00	3,977	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	969	0.00	1,000	0.00	0	0.00	0	0.00
SUPPLIES	4,870	0.00	2,993	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,967	0.00	2,100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	10	0.00	800	0.00	0	0.00	0	0.00
M&R SERVICES	1,223	0.00	883	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	464	0.00	1,952	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	80	0.00	10	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>12,971</b>	<b>0.00</b>	<b>14,275</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$111,030</b>	<b>2.01</b>	<b>\$58,990</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$111,030</b>	<b>2.01</b>	<b>\$58,990</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# **DIVISION OF WORKERS' COMPENSATION - ADMINISTRATION**

**WORKERS' COMPENSATION - ADMINISTRATION**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-WORK COMP</b>								
<b>CORE</b>								
PERSONAL SERVICES								
TORT VICTIMS COMPENSATION	0	0.00	42,756	1.00	0	0.00	0	0.00
WORKERS COMPENSATION	7,663,821	163.63	8,142,600	174.50	7,728,360	168.00	7,728,360	168.00
CRIME VICTIMS COMP FUND	0	0.00	21,600	0.25	21,600	0.25	21,600	0.25
TOTAL - PS	7,663,821	163.63	8,206,956	175.75	7,749,960	168.25	7,749,960	168.25
EXPENSE & EQUIPMENT								
TORT VICTIMS COMPENSATION	79	0.00	15,000	0.00	5,000	0.00	5,000	0.00
WORKERS COMPENSATION	1,055,371	0.00	1,297,263	0.00	1,268,997	0.00	1,268,997	0.00
TOTAL - EE	1,055,450	0.00	1,312,263	0.00	1,273,997	0.00	1,273,997	0.00
PROGRAM-SPECIFIC								
WORKERS COMPENSATION	950	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	950	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>8,720,221</b>	<b>163.63</b>	<b>9,519,219</b>	<b>175.75</b>	<b>9,023,957</b>	<b>168.25</b>	<b>9,023,957</b>	<b>168.25</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
WORKERS COMPENSATION	0	0.00	0	0.00	0	0.00	309,136	0.00
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	864	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	310,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>310,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,720,221</b>	<b>163.63</b>	<b>\$9,519,219</b>	<b>175.75</b>	<b>\$9,023,957</b>	<b>168.25</b>	<b>\$9,333,957</b>	<b>168.25</b>

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
KIDS CHANCE SCHLP-TRANSFER									
CORE									
FUND TRANSFERS									
WORKERS COMPENSATION	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	



## CORE DECISION ITEM

Department	Department of Labor and Industrial Relations				Budget Units	62915C & 62920C			
Division	Workers' Compensation								
Core -	Administration								
1. CORE FINANCIAL SUMMARY									
	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	7,749,960	7,749,960	PS	0	0	7,749,960	7,749,960
EE	0	0	1,273,997	1,273,997	EE	0	0	1,273,997	1,273,997
TRANSFER	0	0	50,000	50,000	TRANSFER	0	0	50,000	50,000
Total	0	0	9,073,957	9,073,957	Total	0	0	9,073,957	9,073,957
FTE	0.00	0.00	168.25	168.25	FTE	0.00	0.00	168.25	168.25
Est. Fringe	0	0	3,788,955	3,788,955	Est. Fringe	0	0	3,788,955	3,788,955
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Note:	The TRANSFER is for the Kids' Chance Scholarship				Note:	The TRANSFER is for the Kids' Chance			
Other Funds:	Workers' Compensation (Fund 0652) MO Crime Victims' Compensation (Fund 0681) Tort Victims' Compensation (Fund 0622)				Other Funds:	Workers' Compensation (Fund 0652) MO Crime Victims' Compensation (Fund 0681) Tort Victims' Compensation (Fund 0622)			
2. CORE DESCRIPTION									
<p>The workers' compensation system in Missouri was established to ensure employees with work-related injuries receive medical care to treat the injury, partial wage replacement benefits if the employee misses work due to the injury and disability benefits if the injury results in a permanent disability. The Division provides an informal administrative forum to resolve disputes that may arise between the injured worker and the employer. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, provides safety services to Missouri employers to help reduce workplace injuries, investigates allegations of fraud and noncompliance and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. Since the Division has a mechanism to hear and resolve disputes, it also administers the Tort Victims' and the Crime Victims' Compensation Programs.</p> <p>Funding for the Division of Workers' Compensation comes from the Workers' Compensation Fund which receives revenue from a premium tax levied against workers' compensation insurance premiums paid by employers and premium equivalents paid by self-insured employers. The tax rate is set annually by the Division at a rate that generates enough revenue to pay administrative costs for the Division and any other agency in support of the Division's responsibilities.</p> <p>In compliance with Senate Bill 1 &amp; 130, 22 Legal Advisor positions were eliminated, while 14 ALJs and a part-time Legal Counsel (.5 FTE) were created.</p>									

## CORE DECISION ITEM

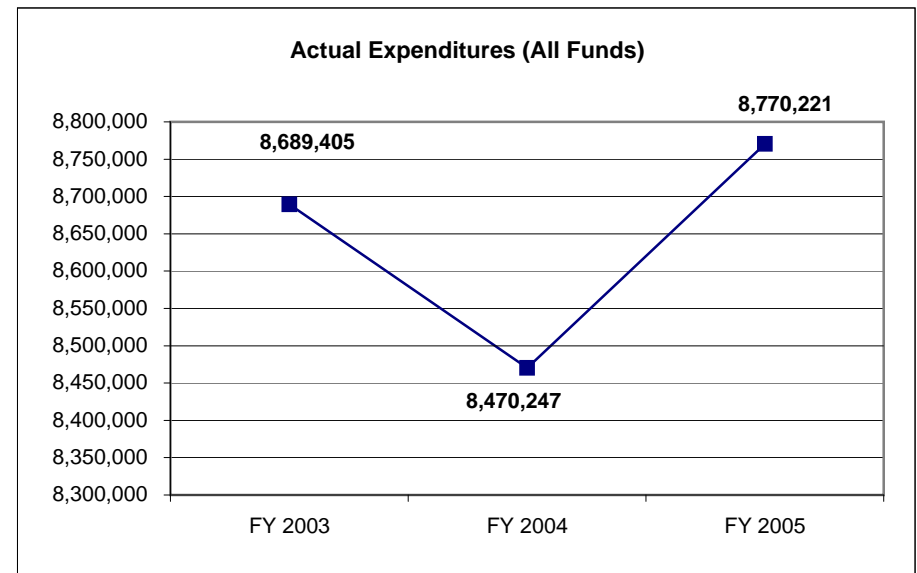
<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Units</b>	<b>62915C &amp; 62920C</b>
<b>Division</b>	<b>Workers' Compensation</b>		
<b>Core -</b>	<b>Administration</b>		

### 3. PROGRAM LISTING (list programs included in this core funding)

Workers' Compensation

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	9,750,247	9,451,809	9,662,709	9,569,723
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,750,247	9,451,809	9,662,709	N/A
Actual Expenditures (All Funds)	8,689,405	8,470,247	8,770,221	N/A
Unexpended (All Funds)	1,060,842	981,562	892,488	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Federal	1,060,842	981,562	892,488	N/A
Other				
			<b>(1)</b>	<b>(2)</b>



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The \$50,000 Transfer to the Kids Chance Scholarship is added to the appropriated amount in all of these years.

**(1)** \$57,600 of the Pay Plan granted in FY05 was put in agency reserve and was unspent since it was erroneously given to 48 members that were ineligible due to their statutory salaries (Administrative Law Judges, Legal Advisors).

**DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMINISTRATION-WORK COMP**

**5. CORE RECONCILIATION**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	175.75	0	0	8,206,956	8,206,956	
		EE	0.00	0	0	1,312,263	1,312,263	
		<b>Total</b>	<b>175.75</b>	<b>0</b>	<b>0</b>	<b>9,519,219</b>	<b>9,519,219</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#1345]	EE	0.00	0	0	(28,094)	(28,094)	To transfer to ITSD additional appropriation authority for potential computer equipment purchases.
Transfer Out	[#1660]	EE	0.00	0	0	(10,172)	(10,172)	Transfer to OA appropriation authority for utilities and janitorial services.
Core Reduction	[#1367]	PS	(7.50)	0	0	(457,500)	(457,500)	Core Reduction necessary to comply with fiscal note to Senate Bill 1.
Core Reallocation	[#1425]	PS	0.00	0	0	504	504	Application of Overtime to DWC Admin.
<b>NET DEPARTMENT CHANGES</b>			<b>(7.50)</b>	<b>0</b>	<b>0</b>	<b>(495,262)</b>	<b>(495,262)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	168.25	0	0	7,749,960	7,749,960	
		EE	0.00	0	0	1,273,997	1,273,997	
		<b>Total</b>	<b>168.25</b>	<b>0</b>	<b>0</b>	<b>9,023,957</b>	<b>9,023,957</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	168.25	0	0	7,749,960	7,749,960	
		EE	0.00	0	0	1,273,997	1,273,997	
		<b>Total</b>	<b>168.25</b>	<b>0</b>	<b>0</b>	<b>9,023,957</b>	<b>9,023,957</b>	

## CORE RECONCILIATION

1 2 0

DEPARTMENT OF LABOR AND INDUSTRIAL  
KIDS CHANCE SCHLP-TRANSFER

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	50,000	50,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 62915C		<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS	
<b>BUDGET UNIT NAME:</b> Division of Workers' Compensation		<b>DIVISION:</b> Division of Workers' Compensation	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
The Division of Workers' Compensation is requesting 3% flexibility of \$232,499 from PS to E&E. In compliance with SB 1&130, 22 Legal Advisor positions were eliminated and 14 Administrative Law Judge positions were created. Since the ALJs can hold hearings, and the Division may not have enough court reporters, they may need extra E&E appropriation for contracting in the private sector. This figure would cover the market cost of 5 Court Reporter IIs.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
N/A	N/A	Unknown until Administrative Law Judges are appointed.	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
N/A		N/A	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-WORK COMP								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	24,094	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	230,719	7.71	263,472	8.00	263,472	8.00	263,472	8.00
SR OFC SUPPORT ASST (STENO)	24,934	1.00	24,984	1.00	24,984	1.00	24,984	1.00
OFFICE SUPPORT ASST (KEYBRD)	546,808	26.44	720,592	32.50	343,914	15.00	343,914	15.00
SR OFC SUPPORT ASST (KEYBRD)	663,018	26.42	721,383	28.00	721,383	27.50	721,383	27.50
COURT REPORTER II	655,429	16.00	691,457	17.00	691,457	17.00	691,457	17.00
COURT REPORTER SUPV	87,932	2.00	88,032	2.00	88,032	2.00	88,032	2.00
AUDITOR II	8,066	0.24	33,792	1.00	33,792	1.00	33,792	1.00
AUDITOR I	45,861	1.54	29,244	1.00	29,244	1.00	29,244	1.00
EXECUTIVE I	31,954	1.00	32,004	1.00	32,004	1.00	32,004	1.00
EXECUTIVE II	37,762	1.00	80,568	2.00	66,072	2.00	66,072	2.00
MANAGEMENT ANALYSIS SPEC II	42,706	1.00	42,756	1.00	42,756	1.00	42,756	1.00
WORKERS' COMP TECH I	0	0.00	0	0.00	357,564	15.00	357,564	15.00
WORKERS' COMP TECH II	0	0.00	0	0.00	47,520	2.00	47,520	2.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	68,832	2.00	68,832	2.00
OCCUPATIONAL HLTH CNSLT WC	46,306	1.00	46,356	1.00	46,356	1.00	46,356	1.00
MEDIATOR	80,468	2.00	80,568	2.00	80,568	2.00	80,568	2.00
WKRS COMP SAFETY CONSULTANT I	6,074	0.17	0	0.00	0	0.00	0	0.00
WKRS COMP SAFETY CONSULTANT II	151,359	3.71	207,600	5.00	202,296	5.00	202,296	5.00
INVESTIGATOR II	329,513	9.95	366,648	10.00	366,648	10.00	366,648	10.00
INVESTIGATOR III	112,026	3.00	112,176	3.00	112,176	3.00	112,176	3.00
INSURANCE FINANCIAL ANALYST I	15,100	0.58	0	0.00	0	0.00	0	0.00
INSURANCE FINANCIAL ANALYST II	48,047	1.25	77,064	2.00	77,064	2.00	77,064	2.00
INVESTIGATION MGR B2	53,470	1.00	53,520	1.00	53,520	1.00	53,520	1.00
LABOR & INDUSTRIAL REL MGR B1	86,660	1.89	89,688	2.00	90,768	2.00	90,768	2.00
LABOR & INDUSTRIAL REL MGR B2	28,480	0.50	57,060	1.00	55,846	1.00	55,846	1.00
LABOR & INDUSTRIAL REL MGR B3	8,548	0.14	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	68,535	0.73	94,596	1.00	94,596	1.00	94,596	1.00
DESIGNATED PRINCIPAL ASST DIV	169,477	2.84	157,796	3.00	157,796	3.00	157,796	3.00
LEGAL COUNSEL	0	0.00	0	0.00	22,500	0.50	22,500	0.50
CHIEF COUNSEL	0	0.00	0	0.00	78,800	1.00	78,800	1.00
CLERK	13,274	0.60	4,000	0.25	4,000	0.25	4,000	0.25

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-WORK COMP</b>								
<b>CORE</b>								
CHIEF LEGAL ADVISOR	78,800	1.00	78,800	1.00	0	0.00	0	0.00
CHIEF ADMINISTRATIVE LAW JUDGE	731,201	8.00	731,200	8.00	731,200	8.00	731,200	8.00
ADMINISTRATIVE LAW JUDGE	1,544,400	17.88	1,555,200	18.00	2,764,800	32.00	2,764,800	32.00
LEGAL ADVISOR	1,692,800	22.04	1,766,400	23.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>7,663,821</b>	<b>163.63</b>	<b>8,206,956</b>	<b>175.75</b>	<b>7,749,960</b>	<b>168.25</b>	<b>7,749,960</b>	<b>168.25</b>
TRAVEL, IN-STATE	106,058	0.00	151,861	0.00	151,861	0.00	151,861	0.00
TRAVEL, OUT-OF-STATE	4,477	0.00	7,736	0.00	7,736	0.00	7,736	0.00
FUEL & UTILITIES	15,918	0.00	29,083	0.00	22,928	0.00	22,928	0.00
SUPPLIES	433,777	0.00	597,575	0.00	567,930	0.00	567,930	0.00
PROFESSIONAL DEVELOPMENT	25,435	0.00	38,538	0.00	38,538	0.00	38,538	0.00
COMMUNICATION SERV & SUPP	120,713	0.00	177,464	0.00	177,464	0.00	177,464	0.00
PROFESSIONAL SERVICES	55,551	0.00	92,304	0.00	92,304	0.00	92,304	0.00
JANITORIAL SERVICES	28,733	0.00	45,573	0.00	41,556	0.00	41,556	0.00
M&R SERVICES	63,099	0.00	51,591	0.00	55,492	0.00	55,492	0.00
COMPUTER EQUIPMENT	166,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	6,021	0.00	93,684	0.00	91,746	0.00	91,746	0.00
OTHER EQUIPMENT	9,184	0.00	3,072	0.00	860	0.00	860	0.00
PROPERTY & IMPROVEMENTS	1,163	0.00	0	0.00	1,200	0.00	1,200	0.00
REAL PROPERTY RENTALS & LEASES	524	0.00	0	0.00	600	0.00	600	0.00
EQUIPMENT RENTALS & LEASES	10,545	0.00	16,189	0.00	16,189	0.00	16,189	0.00
MISCELLANEOUS EXPENSES	7,302	0.00	7,593	0.00	7,593	0.00	7,593	0.00
<b>TOTAL - EE</b>	<b>1,055,450</b>	<b>0.00</b>	<b>1,312,263</b>	<b>0.00</b>	<b>1,273,997</b>	<b>0.00</b>	<b>1,273,997</b>	<b>0.00</b>
REFUNDS	950	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,720,221</b>	<b>163.63</b>	<b>\$9,519,219</b>	<b>175.75</b>	<b>\$9,023,957</b>	<b>168.25</b>	<b>\$9,023,957</b>	<b>168.25</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$8,720,221</b>	<b>163.63</b>	<b>\$9,519,219</b>	<b>175.75</b>	<b>\$9,023,957</b>	<b>168.25</b>	<b>\$9,023,957</b>	<b>168.25</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS CHANCE SCHLP-TRANSFER								
CORE								
FUND TRANSFERS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - TRF	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Workers' Compensation**

**Program is found in the following core budget(s): Workers' Compensation Administration**

### 1. What does this program do?

The workers' compensation program processes all reports of job-related injuries and formal claims for compensation filed with the Division of Workers' Compensation (Division) under Missouri's workers' compensation law. The program also offers a mediation service to resolve disputed issues between an employee and an employer or insurer. It administers the rehabilitation of seriously injured workers, resolves disputes concerning the reasonableness of medical fees and charges, helps employers develop safety programs, reviews and approves applications by employers or group trusts for self-insurance authority, investigates allegations of workers' compensation fraud and noncompliance, and processes claims payments from the Second Injury Fund.

This program also handles the administration of the Tort Victims' Compensation program. The Tort Victims program processes applications for benefits and issues administrative determinations that may compensate people who have been physically injured due to the negligence or recklessness of another and who have been unable to obtain partial or full compensation pursuant to a court judgement because the party at fault (the "tortfeasor") had no insurance, has filed for bankruptcy, or for other reasons as specified by law.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Chapter 287 RSMo.

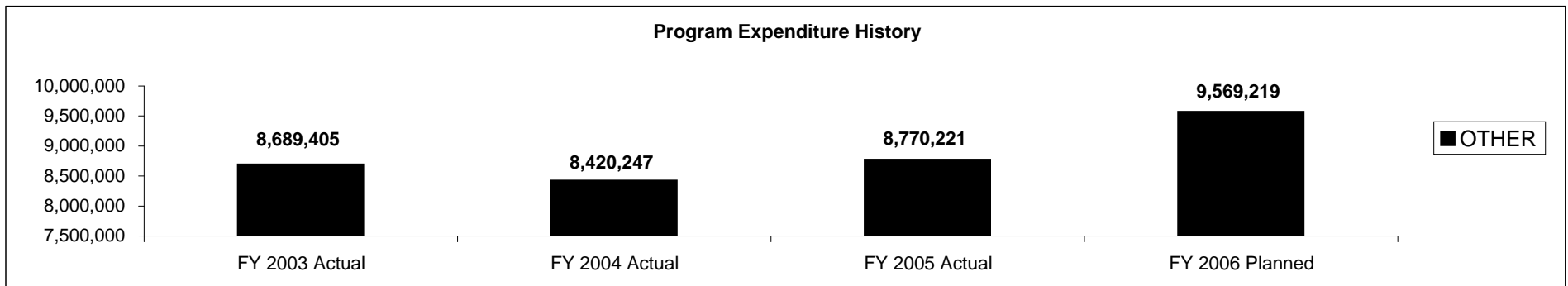
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

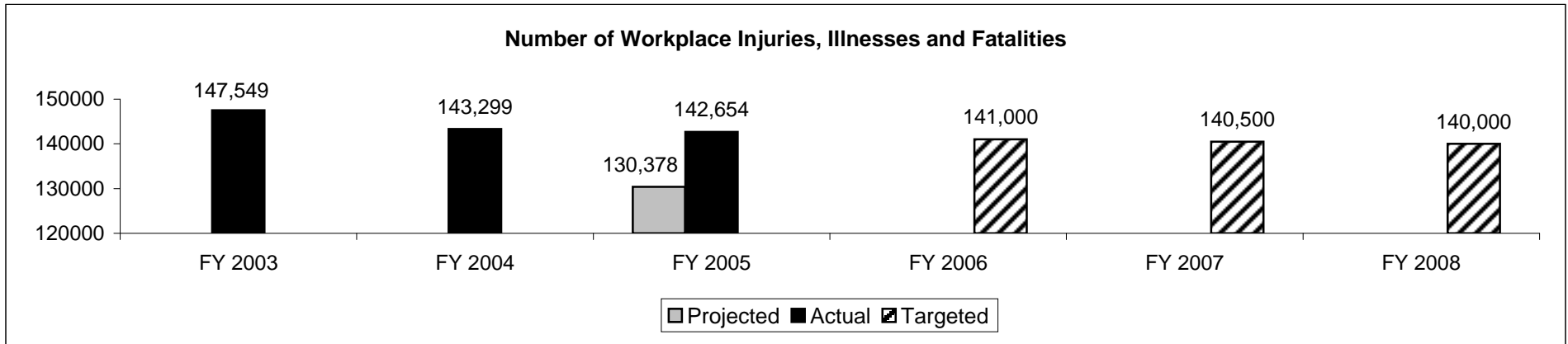
Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

6. What are the sources of the "Other " funds?

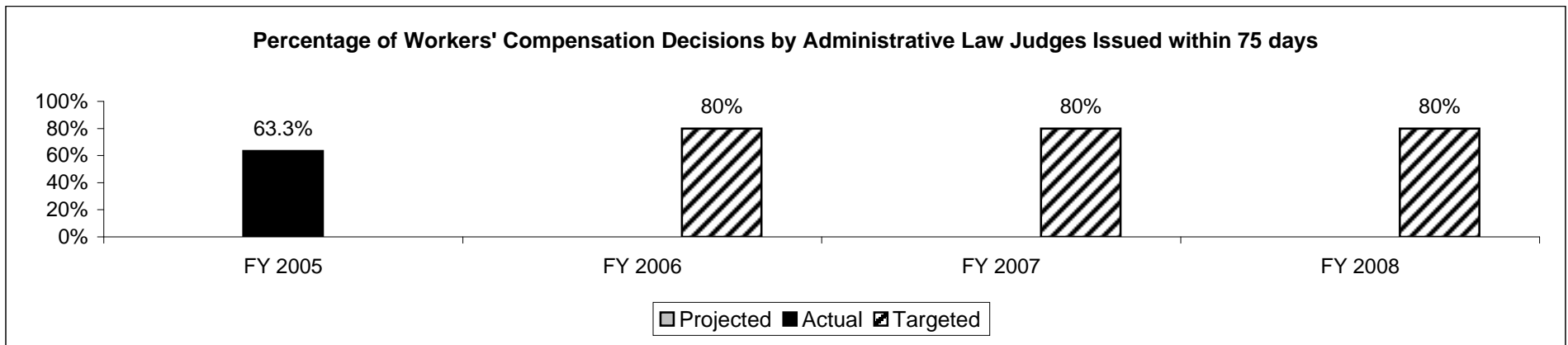
Workers' Compensation Fund (0652)

7a. Provide an effectiveness measure.



No projections were made for fiscal years 2003 and 2004.

7b. Provide an efficiency measure.



This is a new measure in fiscal year 2005, therefore no data is available for fiscal years 2003 and 2004. No projection was made in fiscal year 2005.

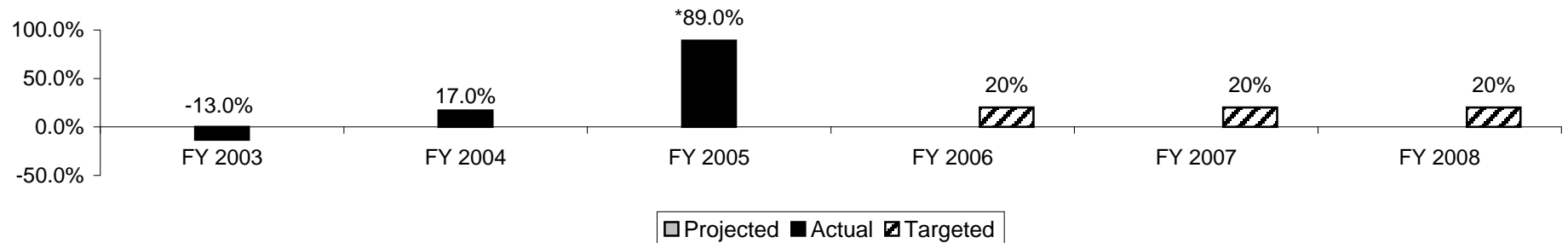
## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Workers' Compensation

Program is found in the following core budget(s): Workers' Compensation Administration

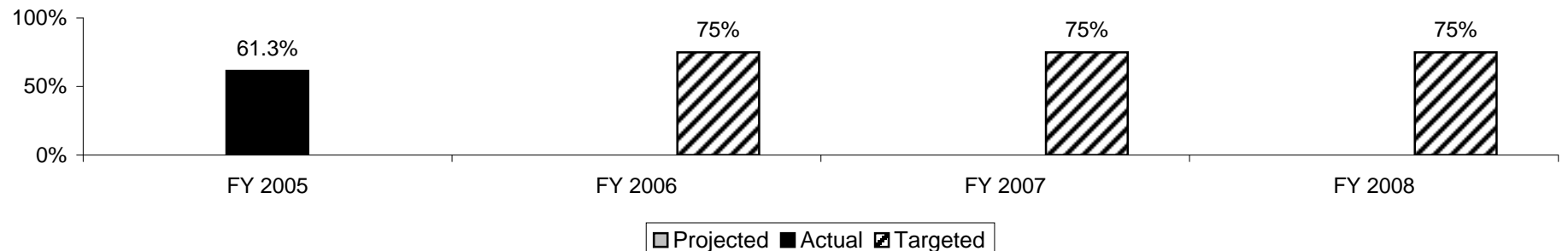
**Percent Increase in the number of Workers' Compensation Fraudulent/Noncompliance Cases Referred for Prosecution**



No projections were made for fiscal years 2003, 2004 and 2005.

\*Includes over 100 referrals for prosecution due to an unusual Employer Leasing Company case.

**Percentage of Workers' Compensation Fraud and Noncompliance Cases Processed Within 120 days**



This is a new measure in 2005, therefore no data is available for FY 2003 and 2004.

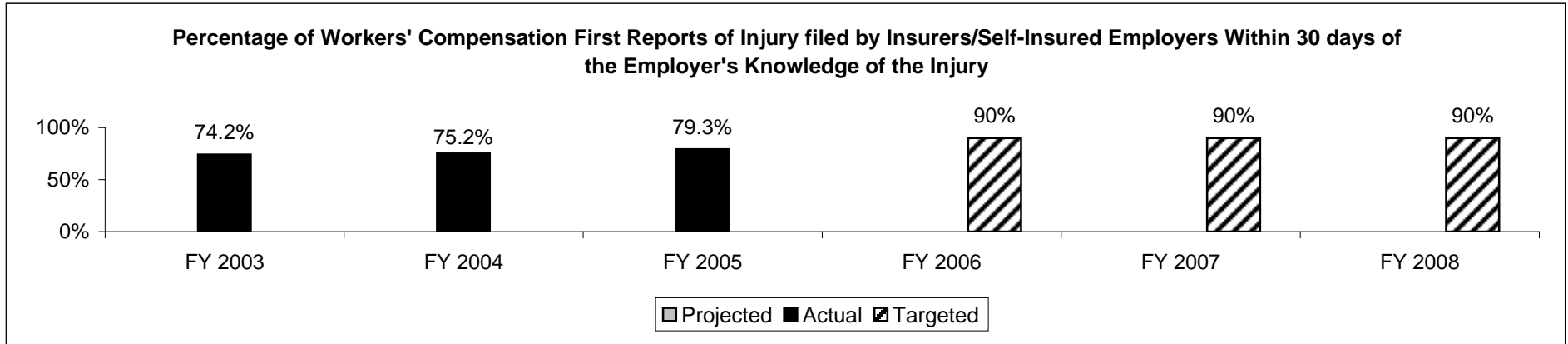
No projections were made for FY 2005.

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Workers' Compensation**

**Program is found in the following core budget(s): Workers' Compensation Administration**



No projections were made for fiscal years 2003, 2004 and 2005.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of Workers' Compensation Cases Resolved	56,860	47,801	48,457	49,358	49,800	48,729	49,000	49,500	50,000
Number of Division constituents Receiving Assistance From the Employer and Employee Toll Free Hotline Numbers	42,349	37,855	38,934	40,122	40,122	35,918	40,000	40,500	41,000
Number of Employees Positively Impacted by On-Site Safety Consultant Visits	Not Projected	45,303	Not Projected	51,227	45,453	26,770	30,000	35,000	40,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TORT VICTIMS COMP PAYMENTS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
TORT VICTIMS COMPENSATION	928,156	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	928,156	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL</b>	<b>928,156</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$928,156</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62937C</b>
<b>Division</b>	<b>Workers' Compensation</b>		
<b>Core -</b>	<b>Tort Victims' Compensation</b>		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request					FY 2007 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	100,000	100,000 E	PSD	0	0	100,000	100,000 E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD (Approp 6107).

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Tort Victims' Compensation (Fund 0622)

Note: An "E" is requested for the Other Funds PSD (Approp 6107).

### 2. CORE DESCRIPTION

The Tort Victims' Compensation Fund compensates people who have been injured due to the negligence or recklessness of another (such as in a motor vehicle collision or a hunting accident), and who have been unable to obtain full compensation because the party at fault (the "tortfeasor") had no insurance, or inadequate insurance, or has filed for bankruptcy, or for other reasons specified in the law.

Tort Victims' Compensation Fund revenue is generated from money paid as punitive damages in civil lawsuits in Missouri. Under the law, payments to eligible claimants is suspended until the balance of the fund exceeds \$100,000. Due to the unreliability of the funding source, it is uncertain if the fund will be able to pay benefits in FY 2007.

### 3. PROGRAM LISTING (list programs included in this core funding)

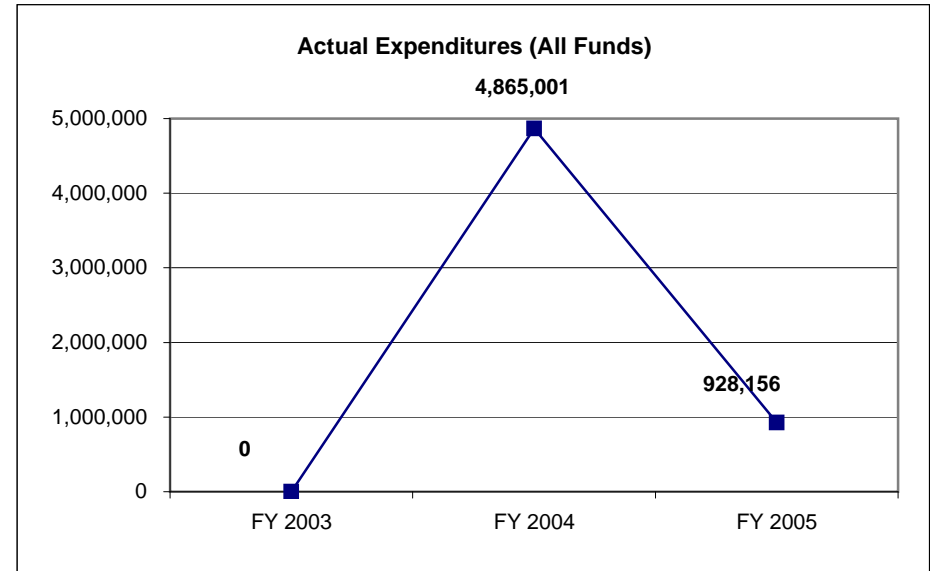
Administration of this program may be found under Workers' Compensation Administration Core.

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62937C</b>
<b>Division</b>	<b>Workers' Compensation</b>		
<b>Core -</b>	<b>Tort Victims' Compensation</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>	
Appropriation (All Funds)	0	4,905,970	928,200	100,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	0	4,905,970	928,200	N/A	
Actual Expenditures (All Funds)	0	4,865,001	928,156	N/A	
Unexpended (All Funds)	0	40,969	44	N/A	
Unexpended, by Fund:					
	0	0	0	N/A	
General Revenue	0	0	0	N/A	
Federal	0	40,969	44	N/A	
Other					



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
TORT VICTIMS COMP PAYMENTS

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TORT VICTIMS COMP PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	928,156	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	928,156	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$928,156	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$928,156	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

# **HOUSING COST SHARE TRANSFER**

**HOUSING COST SHARE TRANSFER**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSING COST SHARE-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
DIV OF LABOR STANDARDS FEDERAL	5,526	0.00	5,526	0.00	0	0.00	0	0.00
UNEMPLOYMENT COMP ADMIN	25,022	0.00	25,022	0.00	0	0.00	0	0.00
CRIME VICTIMS COMP FUND	190	0.00	190	0.00	0	0.00	0	0.00
TOTAL - TRF	30,738	0.00	30,738	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>30,738</b>	<b>0.00</b>	<b>30,738</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,738</b>	<b>0.00</b>	<b>\$30,738</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63750C
Division	Workers' Compensation		
Core -	Housing Cost Share Transfer		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANSFER	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: The TRANSFER is for the Housing Cost Share

Other Funds: MO Crime Victims' Compensation (Fund 0681)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
TRANSFER	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: The TRANSFER is for the Housing Cost Share

Other Funds: MO Crime Victims' Compensation (Fund 0681)

## 2. CORE DESCRIPTION

In 1989, the Department of Labor and Industrial Relations' building located at 3315 West Truman Boulevard was constructed using Workers' Compensation Fund monies. After the construction, the Division of Workers' Compensation administered the operation of the building, including paying all costs related to utilities, maintenance, groundskeeping, etc. In addition, the Division provided mailroom and messenger services. The other departmental agencies that occupy the building were reimbursing the Workers' Compensation Fund for these services. These payments were made in lieu of rent through the Housing Cost Share Transfer.

The Office of Administration, Division of Facilities Management took over maintenance of the building and began charging the agencies housed in the building for their share of operational costs via the State Office Buildings Transfer. After reviewing the OA charges, the Department has determined that the Housing Cost Share charges are no longer necessary.

## 3. PROGRAM LISTING (list programs included in this core funding)

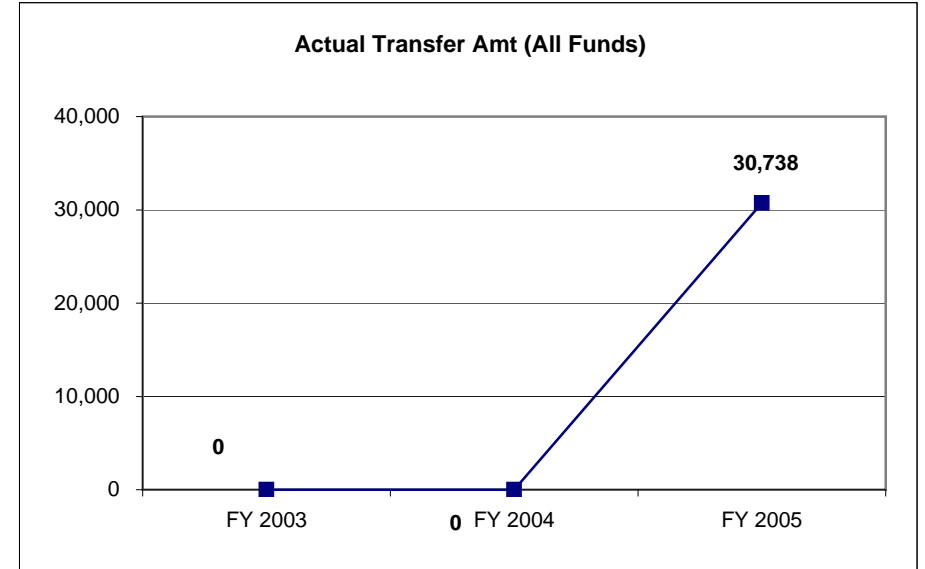
Housing Cost Share Transfer

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>63750C</b>
<b>Division</b>	<b>Workers' Compensation</b>		
<b>Core -</b>	<b>Housing Cost Share Transfer</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	30,738	30,738	30,738	30,738
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,738	30,738	30,738	N/A
Actual Expenditures (All Funds)	0	0	30,738	N/A
Unexpended (All Funds)	30,738	30,738	0	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	30,548	30,548	0	N/A
Federal	190	190	0	N/A
Other	(1)	(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** (1) No federal budget was in place until the middle of the state budget season; however, the entire transfer of \$30,738 was made using an OA transfer appropriation in FY 2003 and was paid using the DOLIR Administrative Fund.

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
HOUSING COST SHARE-TRANSFER

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	0	30,548	190	30,738	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,548</b>	<b>190</b>	<b>30,738</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#1708] TRF	0.00	0	(30,548)	(190)	(30,738)	The Department has determined that the charges are no longer necessary since OA Facilities is already charging for these services.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>(30,548)</b>	<b>(190)</b>	<b>(30,738)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	0	0	0	0	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSING COST SHARE-TRANSFER								
CORE								
FUND TRANSFERS	30,738	0.00	30,738	0.00	0	0.00	0	0.00
TOTAL - TRF	30,738	0.00	30,738	0.00	0	0.00	0	0.00
GRAND TOTAL	\$30,738	0.00	\$30,738	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$30,548	0.00	\$30,548	0.00	\$0	0.00		0.00
OTHER FUNDS	\$190	0.00	\$190	0.00	\$0	0.00		0.00

**DIVISION OF WORKERS'  
COMPENSATION - SECOND INJURY  
FUND**

**WC - SECOND INJURY FUND**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECOND INJURY FUND</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
WORKERS COMP-SECOND INJURY	35,224	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	35,224	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
WORKERS COMP-SECOND INJURY	63,389,901	0.00	66,895,000	0.00	60,501,625	0.00	60,501,625	0.00
TOTAL - PD	63,389,901	0.00	66,895,000	0.00	60,501,625	0.00	60,501,625	0.00
<b>TOTAL</b>	<b>63,425,125</b>	<b>0.00</b>	<b>66,900,000</b>	<b>0.00</b>	<b>60,506,625</b>	<b>0.00</b>	<b>60,506,625</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$63,425,125</b>	<b>0.00</b>	<b>\$66,900,000</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SECOND INJURY FUND REFUNDS</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
WORKERS COMP-SECOND INJURY	78,565	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	78,565	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
<b>TOTAL</b>	<b>78,565</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$78,565</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	

## CORE DECISION ITEM

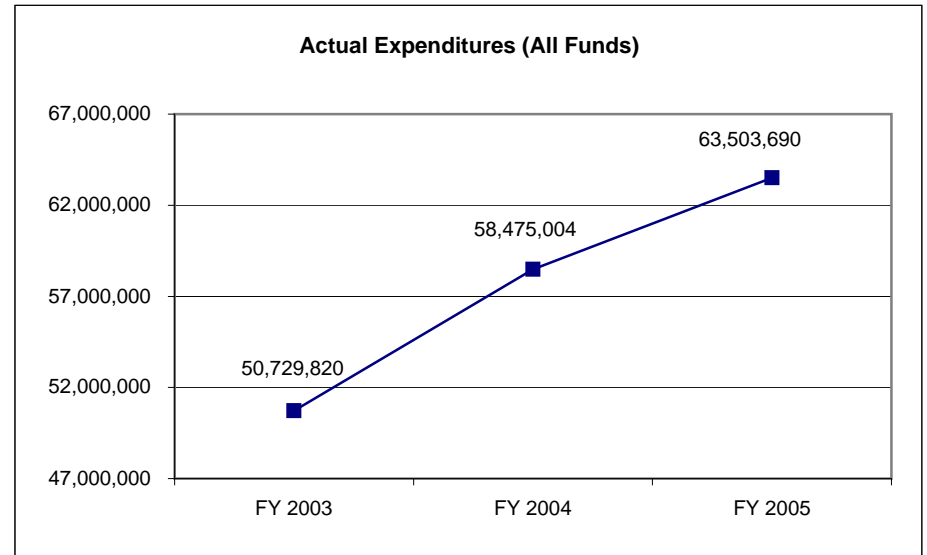
Department	Department of Labor and Industrial Relations				Budget Unit	62925C & 62927C				
Division	Workers' Compensation									
Core -	Second Injury Fund									
1. CORE FINANCIAL SUMMARY										
	FY 2007 Budget Request					FY 2007 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
EE	0	0	5,000	5,000		EE	0	0	5,000	
PSD - Claims	0	0	60,501,625	60,501,625	E	PSD - Claims	0	0	60,501,625	E
PSD - Refunds	0	0	250,000	250,000	E	PSD - Refunds	0	0	250,000	E
Total	0	0	60,756,625	60,756,625		Total	0	0	60,756,625	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	2,445	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Second Injury Fund (Fund 0653)					Other Funds:	Second Injury Fund (Fund 0653)			
	The PSD line is broken into the two functions served - Claims (Approp 4636) and Refunds (Approp 6106)						The PSD line is broken into the two functions served - Claims (Approp 4636) and Refunds (Approp 6106)			
Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Approp 6106).					Note:	An "E" is requested on the PSD lines for both Claims (Approp 4636) and Refunds (Approp 6106).			
2. CORE DESCRIPTION										
The Second Injury Fund receives revenue from a surcharge assessed against employers' workers' compensation insurance premiums or the premium equivalent for self-insured employers. The Division of Workers' Compensation annually sets the Second Injury Fund surcharge to generate enough revenue to pay claims from the fund for the calendar year. Pursuant to statute, the Division shall set a percentage not to exceed three percent. The Division of Workers' Compensation has determined that the workers' compensation premium base was \$2,025,220,834 in 2004. As a result, it is expected that \$60,756,625 will be collected and deposited into the Second Injury Fund.										
3. PROGRAM LISTING (list programs included in this core funding)										
Administration of this program may be found under Workers' Compensation Administration Core.										

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	62925C & 62927C
Division	Workers' Compensation		
Core -	Second Injury Fund		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	55,000,000	59,050,000	64,650,000	67,150,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	55,000,000	59,050,000	64,650,000	N/A
Actual Expenditures (All Funds)	50,729,820	58,475,004	63,503,690	N/A
Unexpended (All Funds)	4,270,180	574,996	1,146,310	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,270,180	574,996	1,146,310	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

DEPARTMENT OF LABOR AND INDUSTRIAL  
SECOND INJURY FUND

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	66,895,000	66,895,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>66,900,000</b>	<b>66,900,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	[#1841] PD	0.00	0	0	(6,393,375)	(6,393,375)	SB 1&130 capped the Second Injury Fund at 3%. The Premium base was estimated at \$2,025,220,834. 3% of the base is \$60,756,625; also being paid from SIF are refunds and supplies.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,393,375)</b>	<b>(6,393,375)</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,506,625</b>	<b>60,506,625</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	60,501,625	60,501,625	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>60,506,625</b>	<b>60,506,625</b>	

## CORE RECONCILIATION

1 4 4

DEPARTMENT OF LABOR AND INDUSTRIAL  
SECOND INJURY FUND REFUNDS

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECOND INJURY FUND</b>								
<b>CORE</b>								
SUPPLIES	8,115	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	27,109	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>35,224</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	63,389,901	0.00	66,895,000	0.00	60,501,625	0.00	60,501,625	0.00
<b>TOTAL - PD</b>	<b>63,389,901</b>	<b>0.00</b>	<b>66,895,000</b>	<b>0.00</b>	<b>60,501,625</b>	<b>0.00</b>	<b>60,501,625</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$63,425,125</b>	<b>0.00</b>	<b>\$66,900,000</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$63,425,125</b>	<b>0.00</b>	<b>\$66,900,000</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>	<b>\$60,506,625</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SECOND INJURY FUND REFUNDS</b>								
<b>CORE</b>								
REFUNDS	78,565	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	78,565	0.00	250,000	0.00	250,000	0.00	250,000	0.00
<b>GRAND TOTAL</b>	<b>\$78,565</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$78,565	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00



**DIVISION OF WORKERS'  
COMPENSATION CRIME VICTIMS -  
ADMINISTRATION**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>CRIME VICTIMS ADMINISTRATION</b>									
<b>CORE</b>									
PERSONAL SERVICES									
CRIME VICTIMS COMP FUND	217,003	7.87	273,709	9.00	273,709	9.00	273,709	9.00	
TOTAL - PS	217,003	7.87	273,709	9.00	273,709	9.00	273,709	9.00	
EXPENSE & EQUIPMENT									
LABOR & IND REL-CRIME VICT-FED	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
CRIME VICTIMS COMP FUND	51,986	0.00	80,311	0.00	81,404	0.00	81,404	0.00	
TOTAL - EE	51,986	0.00	130,311	0.00	131,404	0.00	131,404	0.00	
PROGRAM-SPECIFIC									
CRIME VICTIMS COMP FUND	98	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	98	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>269,087</b>	<b>7.87</b>	<b>404,020</b>	<b>9.00</b>	<b>405,113</b>	<b>9.00</b>	<b>405,113</b>	<b>9.00</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
CRIME VICTIMS COMP FUND	0	0.00	0	0.00	0	0.00	10,948	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,948	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,948</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$269,087</b>	<b>7.87</b>	<b>\$404,020</b>	<b>9.00</b>	<b>\$405,113</b>	<b>9.00</b>	<b>\$416,061</b>	<b>9.00</b>	

## CORE DECISION ITEM

<b>Department</b>	Department of Labor and Industrial Relations				<b>Budget Unit</b>	62930C			
<b>Division</b>	Workers' Compensation / Crime Victims'								
<b>Core -</b>	Administration								

**1. CORE FINANCIAL SUMMARY**

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	273,709	273,709
EE	0	50,000	81,404	131,404
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>355,113</b>	<b>405,113</b>

FTE	0.00	0.00	9.00	9.00
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<b>Est. Fringe</b>	0	0	133,816	133,816
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	273,709	273,709
EE	0	50,000	81,404	131,404
PSD	0	0	0	0
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>355,113</b>	<b>405,113</b>

FTE	0.00	0.00	9.00	9.00
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<b>Est. Fringe</b>	0	0	133,816	133,816
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Other Funds: MO Crime Victims' Compensation (Fund 0681)

**2. CORE DESCRIPTION**

The Crime Victims' Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crime Victims' Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the Program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.

**3. PROGRAM LISTING (list programs included in this core funding)**

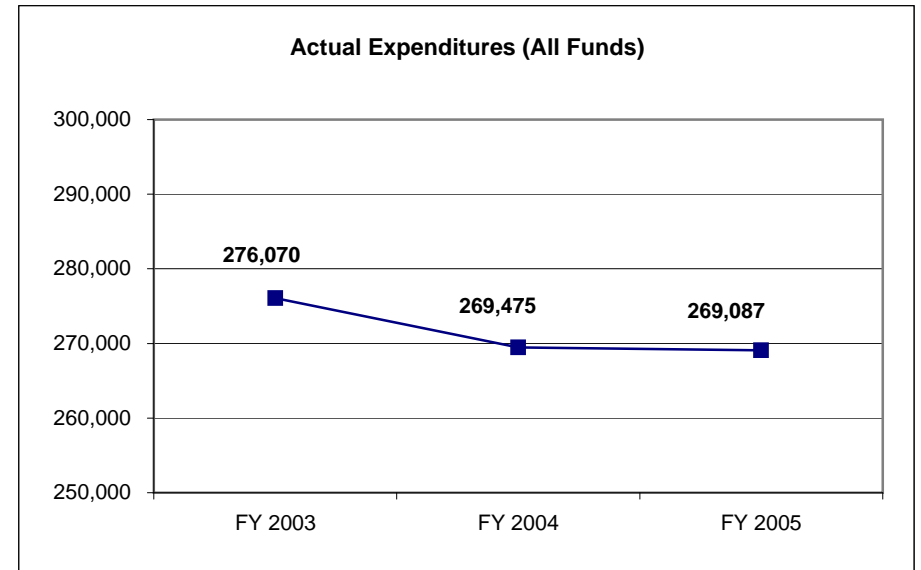
Crime Victims' Compensation

## CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62930C</b>
<b>Division</b>	<b>Workers' Compensation / Crime Victims'</b>		
<b>Core -</b>	<b>Administration</b>		

### 4. FINANCIAL HISTORY

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	414,467	414,467	425,267	404,020
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	414,467	414,467	425,267	N/A
Actual Expenditures (All Funds)	276,070	269,475	269,087	N/A
Unexpended (All Funds)	138,397	144,992	156,180	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	50,000	50,000	50,000	N/A
Federal	88,397	94,992	106,180	N/A
Other				



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

**DEPARTMENT OF LABOR AND INDUSTRIAL  
CRIME VICTIMS ADMINISTRATION**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	9.00	0	0	273,709	273,709	
	EE	0.00	0	50,000	80,311	130,311	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>50,000</b>	<b>354,020</b>	<b>404,020</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	[#1503] EE	0.00	0	0	1,093	1,093	Reallocation of Admin Fund Transfer to pay operating costs.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,093</b>	<b>1,093</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	9.00	0	0	273,709	273,709	
	EE	0.00	0	50,000	81,404	131,404	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>50,000</b>	<b>355,113</b>	<b>405,113</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	9.00	0	0	273,709	273,709	
	EE	0.00	0	50,000	81,404	131,404	
	<b>Total</b>	<b>9.00</b>	<b>0</b>	<b>50,000</b>	<b>355,113</b>	<b>405,113</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	14,204	0.56	56,713	2.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,570	1.00	22,620	1.00	22,620	1.00	22,620	1.00
SR OFC SUPPORT ASST (KEYBRD)	98,728	4.31	106,992	4.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	35,195	1.00	40,080	1.00	40,080	1.00	40,080	1.00
WORKERS' COMP TECH II	0	0.00	0	0.00	134,869	5.00	134,869	5.00
WORKERS' COMP TECH SUPV	0	0.00	0	0.00	28,836	1.00	28,836	1.00
LABOR & INDUSTRIAL REL MGR B1	46,306	1.00	47,304	1.00	47,304	1.00	47,304	1.00
<b>TOTAL - PS</b>	<b>217,003</b>	<b>7.87</b>	<b>273,709</b>	<b>9.00</b>	<b>273,709</b>	<b>9.00</b>	<b>273,709</b>	<b>9.00</b>
TRAVEL, IN-STATE	57	0.00	25,254	0.00	25,254	0.00	25,254	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,005	0.00	5,005	0.00	5,005	0.00
FUEL & UTILITIES	5,435	0.00	8,754	0.00	8,754	0.00	8,754	0.00
SUPPLIES	22,345	0.00	38,077	0.00	39,170	0.00	39,170	0.00
PROFESSIONAL DEVELOPMENT	2,000	0.00	8,223	0.00	8,223	0.00	8,223	0.00
COMMUNICATION SERV & SUPP	11,214	0.00	21,056	0.00	21,056	0.00	21,056	0.00
PROFESSIONAL SERVICES	322	0.00	9,215	0.00	9,215	0.00	9,215	0.00
JANITORIAL SERVICES	3,454	0.00	4,834	0.00	4,834	0.00	4,834	0.00
M&R SERVICES	3,254	0.00	5,393	0.00	5,393	0.00	5,393	0.00
COMPUTER EQUIPMENT	3,505	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	400	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>51,986</b>	<b>0.00</b>	<b>130,311</b>	<b>0.00</b>	<b>131,404</b>	<b>0.00</b>	<b>131,404</b>	<b>0.00</b>
REFUNDS	98	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>98</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$269,087</b>	<b>7.87</b>	<b>\$404,020</b>	<b>9.00</b>	<b>\$405,113</b>	<b>9.00</b>	<b>\$405,113</b>	<b>9.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$269,087</b>	<b>7.87</b>	<b>\$354,020</b>	<b>9.00</b>	<b>\$355,113</b>	<b>9.00</b>	<b>\$355,113</b>	<b>9.00</b>

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Crime Victims' Compensation**

**Program is found in the following core budget(s): Crime Victims' Administration**

### 1. What does this program do?

This program processes crime victims' compensation applications and awards benefits to eligible claimants. The program also identifies and locates criminal offenders with restitution payments due to their victims.

The Crime Victims' Compensation Fund compensates victims of violent crime who have suffered physical or psychological injury as a direct result of the crime. In the event that the criminal activity causes death to the victim, the program provides assistance to the victim's dependents. Benefits per claimant are limited to a total award amount of \$25,000 payable for medical costs, counseling, lost wages, loss of support and certain miscellaneous expenses incurred by, or on the behalf, of the victim. In this regard, victims are only reimbursed for costs associated with the criminal activity and therefore cannot profit from their victimization.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under 595.015, RSMo.

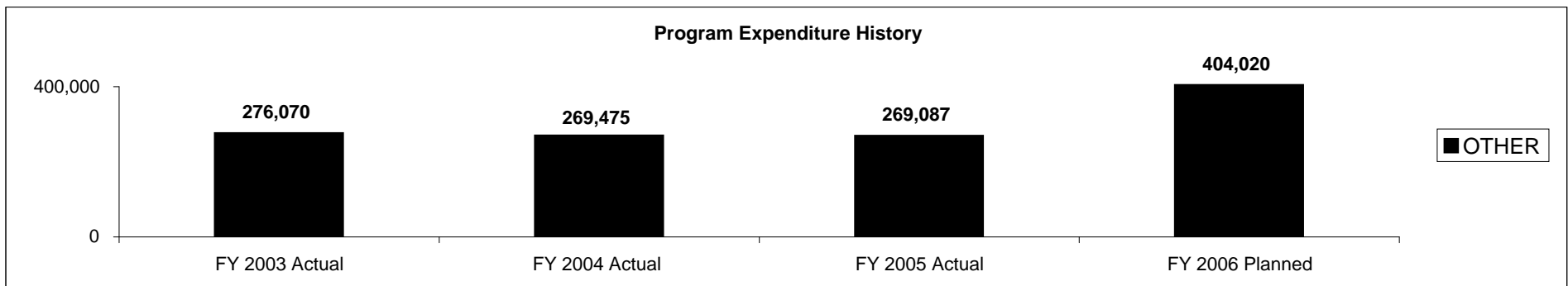
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

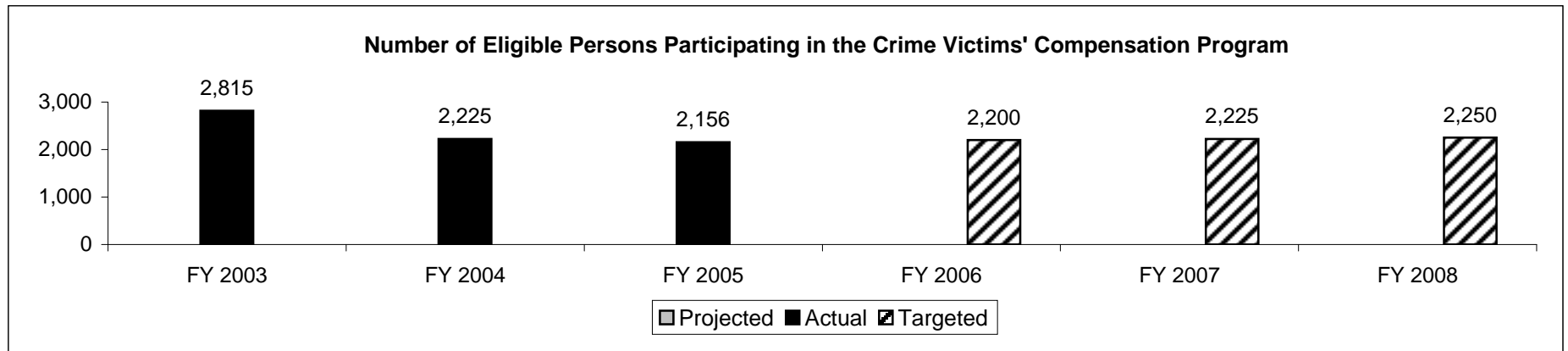
Program Name: Crime Victims' Compensation

Program is found in the following core budget(s): Crime Victims' Administration

### 6. What are the sources of the "Other " funds?

State Crime Victims' Compensation Fund (0681) - State Crime Victims' Compensation Fund revenues are derived from court assessments against criminal defendants prior to conviction and additional court fines levied against defendants if a conviction is obtained. Fine amounts are based on a statutory schedule; increasing as the crime classification increases. Additional funding is received from a grant administered by the United States Department of Justice. The federal grant amount to pay claimants is based on 60 percent of the state fund payout in claims from the previous state fiscal year. The Crime Victims' Compensation Fund is a payor of last resort; meaning that awards are offset, or decreased, by any insurance proceeds or restitution payments received by the victim.

### 7a. Provide an effectiveness measure.



No projections were made for fiscal years 2003, 2004 and 2005.



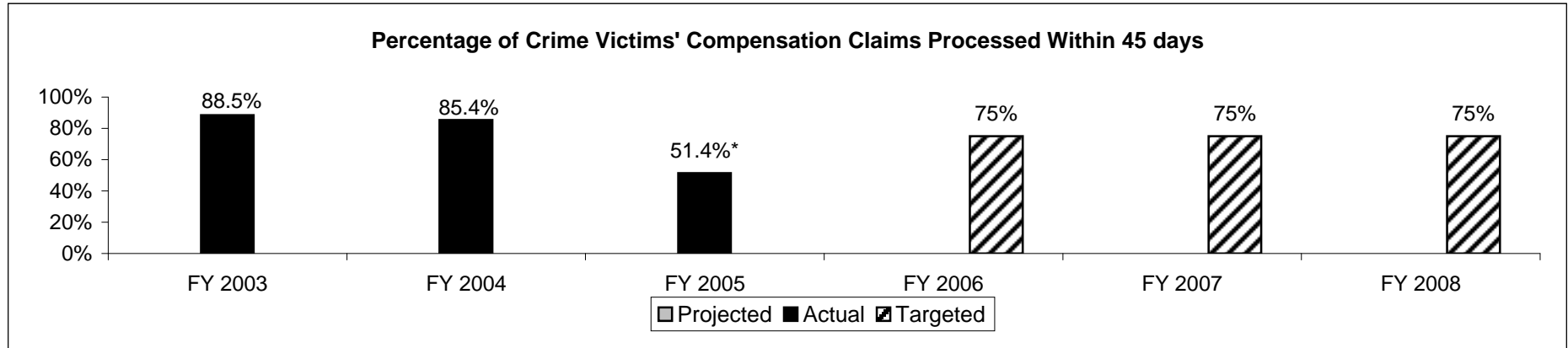
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Crime Victims' Compensation**

**Program is found in the following core budget(s): Crime Victims' Administration**

**7b. Provide an efficiency measure.**



\*The decrease was due to two vacancies.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Target	Target	Target
Number of people attending outreach programs, restitution efforts, and 800 line calls	30,000	15,737	30,000	16,754	17,000	18,056	18,500	19,000	19,500
Total Amount of Crime Victims' Claims Awarded	\$7.5 Mil	\$7.7 Mil	\$8.2Mil	\$6.9 Mil	\$7.3 Mil	\$6.9 Mil	\$7.0 Mil	\$7.1 Mil	\$7.2 Mil

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DIVISION OF WORKERS'  
COMPENSATION CRIME VICTIMS -  
COMPENSATION**

**WC CRIME VICTIMS - COMPENSATION**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP FUND</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
LABOR & IND REL-CRIME VICT-FED	1,573,927	0.00	2,212,671	0.00	2,212,671	0.00	2,212,671	0.00
CRIME VICTIMS COMP FUND	5,449,469	0.00	6,987,329	0.00	6,987,329	0.00	6,987,329	0.00
TOTAL - PD	7,023,396	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
<b>TOTAL</b>	<b>7,023,396</b>	<b>0.00</b>	<b>9,200,000</b>	<b>0.00</b>	<b>9,200,000</b>	<b>0.00</b>	<b>9,200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,023,396</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>

## CORE DECISION ITEM

<b>Department</b>	Department of Labor and Industrial Relations	<b>Budget Unit</b>	62935C
<b>Division</b>	Workers' Compensation/Crime Victims		
<b>Core -</b>	Claims		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,212,671	6,987,329	9,200,000 E
<b>Total</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	2,212,671	6,987,329	9,200,000 E
<b>Total</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: MO Crime Victims' Compensation (Fund 0681)

Note: An "E" is requested on the PSD lines. Both for the Federal Crime Victims' (Approp 7650) and the State Crime Victims' (Approp 4638)

### 2. CORE DESCRIPTION

The Crime Victims' Compensation Program provides financial assistance to victims who have suffered physical harm as a result of violent crime. In the case of death, the Program helps the victim's dependents. The Crime Victims' Program is designed to assist victims of violent crimes through a period of financial hardship as a payor of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, the Program can help pay for medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors to a maximum limit of \$25,000.

Funding for the Program is through court costs assessed in criminal prosecutions. Additional funds are received through a grant from the United States Department of Justice.

### 3. PROGRAM LISTING (list programs included in this core funding)

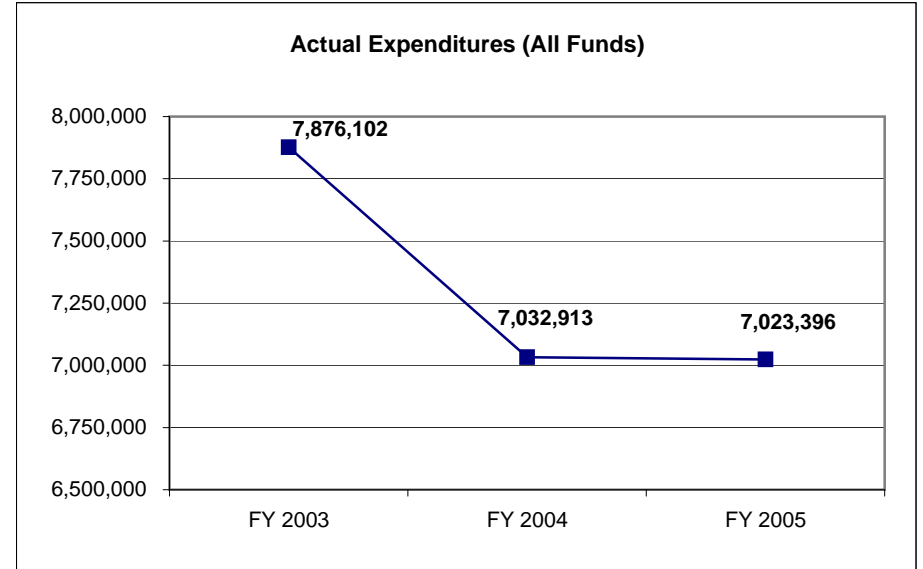
Administration of this program may be found under Crime Victims' Administration Core.

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>62935C</b>
<b>Division</b>	<b>Workers' Compensation/Crime Victims</b>		
<b>Core -</b>	<b>Claims</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>	
Appropriation (All Funds)	8,900,000	8,600,000	8,200,000	9,200,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	8,900,000	8,600,000	8,200,000	N/A	
Actual Expenditures (All Funds)	7,876,102	7,032,913	7,023,396	N/A	
Unexpended (All Funds)	1,023,898	1,567,087	1,176,604	N/A	
Unexpended, by Fund:					
	0	0	0	N/A	
General Revenue	174,570	1,267,344	638,744	N/A	
Federal	849,328	299,743	537,860	N/A	
Other					



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
CRIME VICTIMS COMP FUND

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	2,212,671	6,987,329	9,200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,212,671</b>	<b>6,987,329</b>	<b>9,200,000</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CRIME VICTIMS COMP FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	7,023,396	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
TOTAL - PD	7,023,396	0.00	9,200,000	0.00	9,200,000	0.00	9,200,000	0.00
<b>GRAND TOTAL</b>	<b>\$7,023,396</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>	<b>\$9,200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,573,927	0.00	\$2,212,671	0.00	\$2,212,671	0.00	\$2,212,671	0.00
OTHER FUNDS	\$5,449,469	0.00	\$6,987,329	0.00	\$6,987,329	0.00	\$6,987,329	0.00

# **DIVISION OF EMPLOYMENT SECURITY - ADMINISTRATION**

**DIVISION OF EMPLOYMENT SECURITY - ADMINISTRATION**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-EMP SEC</b>								
<b>CORE</b>								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	20,625,332	624.25	26,451,424	718.00	26,578,468	723.00	26,578,468	684.00
TOTAL - PS	20,625,332	624.25	26,451,424	718.00	26,578,468	723.00	26,578,468	684.00
EXPENSE & EQUIPMENT								
UNEMPLOYMENT COMP ADMIN	3,794,167	0.00	7,878,170	0.00	5,541,352	0.00	5,541,352	0.00
TOTAL - EE	3,794,167	0.00	7,878,170	0.00	5,541,352	0.00	5,541,352	0.00
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	402	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	402	0.00	150,000	0.00	150,000	0.00	150,000	0.00
<b>TOTAL</b>	<b>24,419,901</b>	<b>624.25</b>	<b>34,479,594</b>	<b>718.00</b>	<b>32,269,820</b>	<b>723.00</b>	<b>32,269,820</b>	<b>684.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
UNEMPLOYMENT COMP ADMIN	0	0.00	0	0.00	0	0.00	1,063,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,063,138	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,063,138</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,419,901</b>	<b>624.25</b>	<b>\$34,479,594</b>	<b>718.00</b>	<b>\$32,269,820</b>	<b>723.00</b>	<b>\$33,332,958</b>	<b>684.00</b>

## CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	<u>63016C</u>
Division	<u>Employment Security</u>		
Core -	Administration		

## 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	26,578,468	0	26,578,468	E
EE	0	6,490,090	0	6,490,090	E
PSD	0	150,000	0	150,000	E
<b>Total</b>	<b>0</b>	<b>33,218,558</b>	<b>0</b>	<b>33,218,558</b>	

<b>FTE</b>	<b>0.00</b>	<b>723.00</b>	<b>0.00</b>	<b>723.00</b>
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<b>Est. Fringe</b>	0	12,994,213	0	12,994,213
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note: An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	26,578,468	0	26,578,468	E
EE	0	6,490,090	0	6,490,090	E
PSD	0	150,000	0	150,000	E
<b>Total</b>	<b>0</b>	<b>33,218,558</b>	<b>0</b>	<b>33,218,558</b>	

<b>FTE</b>	<b>0.00</b>	<b>684.00</b>	<b>0.00</b>	<b>684.00</b>
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<b>Est. Fringe</b>	0	12,994,213	0	12,994,213
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note: An "E" is requested for both the Federal PS (Approp 0694) and EE (Approp 0696).

## 2. CORE DESCRIPTION

The Division of Employment Security administers the state's unemployment insurance (UI) program. The unemployment insurance program provides a measure of protection against loss of wages for workers who become unemployed through no fault of their own. The unemployment insurance benefits paid to eligible workers support the economy of Missouri during periods of economic downturn by helping stabilize the level of consumer purchasing power. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs Disaster Unemployment Assistance (DUA), Trade Adjustment Assistance (TAA).

**3. PROGRAM LISTING** (list programs included in this core funding)

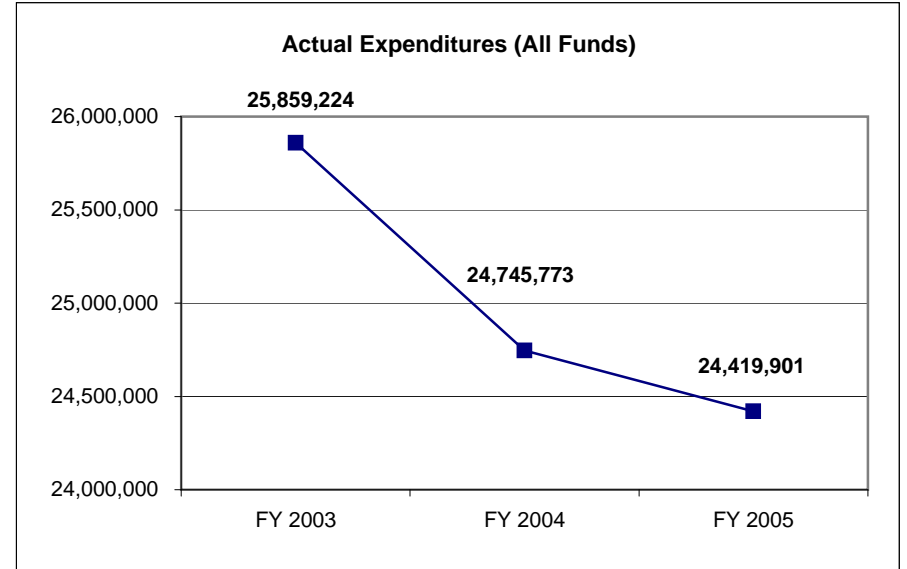
Unemployment Insurance Benefits  
Employer Contributions  
Unemployment Insurance Appeals

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63016C
Division	Employment Security		
Core -	Administration		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	36,420,984	36,745,404	35,416,793	34,479,594 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	36,420,984	36,745,404	35,416,793	N/A
Actual Expenditures (All Funds)	25,859,224	24,745,773	24,419,901	N/A
Unexpended (All Funds)	10,561,760	11,999,631	10,996,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,561,760	11,999,631	10,996,892	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

### NOTES:

## CORE RECONCILIATION

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DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMINISTRATION-EMP SEC

## 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	718.00	0	26,451,424	0	26,451,424	
		EE	0.00	0	7,878,170	0	7,878,170	
		PD	0.00	0	150,000	0	150,000	
		<b>Total</b>	<b>718.00</b>	<b>0</b>	<b>34,479,594</b>	<b>0</b>	<b>34,479,594</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#1073]	EE	0.00	0	(1,373,885)	0	(1,373,885)	To transfer to ITSD additional appropriation authority needed for Professional Development, Communication Serv & Supp, Professional Services, and Maintenance & Repair Services.
Transfer Out	[#1684]	EE	0.00	0	(14,195)	0	(14,195)	To reallocate appropriation to OA Facilities for utilities and janitor costs for leased locations.
Transfer Out	[#3008]	EE	0.00	0	(948,738)	0	(948,738)	To transfer to OA Facilities for operating DOLIR-owned facilities in Jefferson City, Kansas City, Springfield and St. Louis.
Core Reallocation	[#1080]	PS	5.00	0	124,200	0	124,200	To reallocate to Employment Security, PS and FTEs which were formerly performing DES work, but assigned to the Director and Staff.
Core Reallocation	[#1429]	PS	0.00	0	2,844	0	2,844	Shifting Division of Employment Security Overtime to DES Administration.
<b>NET DEPARTMENT CHANGES</b>			<b>5.00</b>	<b>0</b>	<b>(2,209,774)</b>	<b>0</b>	<b>(2,209,774)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	723.00	0	26,578,468	0	26,578,468	
		EE	0.00	0	5,541,352	0	5,541,352	
		PD	0.00	0	150,000	0	150,000	
		<b>Total</b>	<b>723.00</b>	<b>0</b>	<b>32,269,820</b>	<b>0</b>	<b>32,269,820</b>	

## CORE RECONCILIATION

164

DEPARTMENT OF LABOR AND INDUSTRIAL  
ADMINISTRATION-EMP SEC

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	[#3787] PS	(39.00)	0	0	0	0	
<b>NET GOVERNOR CHANGES</b>		<b>(39.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	684.00	0	26,578,468	0	26,578,468	
	EE	0.00	0	5,541,352	0	5,541,352	
	PD	0.00	0	150,000	0	150,000	
	<b>Total</b>	<b>684.00</b>	<b>0</b>	<b>32,269,820</b>	<b>0</b>	<b>32,269,820</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-EMP SEC</b>								
<b>CORE</b>								
CLERK I	0	0.00	21,772	1.00	21,772	1.00	21,772	1.00
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	48,016	2.00	24,012	1.00	24,012	1.00
SR OFC SUPPORT ASST (CLERICAL)	413,295	15.89	574,880	20.00	530,392	18.00	530,392	17.00
ADMIN OFFICE SUPPORT ASSISTANT	210,245	7.15	282,636	9.00	312,420	10.00	312,420	9.00
OFFICE SUPPORT ASST (STENO)	24,094	1.00	50,289	2.00	50,289	2.00	50,289	2.00
SR OFC SUPPORT ASST (STENO)	83,234	3.12	203,448	7.00	174,384	6.00	174,384	5.00
OFFICE SUPPORT ASST (KEYBRD)	129,156	6.49	155,890	7.00	218,648	10.00	218,648	9.00
SR OFC SUPPORT ASST (KEYBRD)	448,601	19.70	478,800	19.00	606,443	24.00	606,443	23.00
RESEARCH ANAL IV	100,544	2.00	100,644	2.00	100,644	2.00	100,644	2.00
EXECUTIVE I	0	0.00	35,844	1.00	35,844	1.00	35,844	1.00
EXECUTIVE II	40,649	1.04	85,512	2.00	42,756	1.00	42,756	1.00
ES DEPUTY	0	0.00	30,840	1.00	30,840	1.00	30,840	1.00
UNEMPLOYMENT INS AUDITOR I	420,847	14.83	640,616	18.00	615,026	17.00	615,026	13.00
UNEMPLOYMENT INS AUDITOR II	2,313,749	67.15	2,623,199	70.00	2,623,199	70.00	2,623,199	70.00
UNEMPLOYMENT INS AUDITOR III	210,511	5.25	386,356	7.00	386,356	7.00	386,356	6.00
CLAIMS EXAMINER	567,741	20.13	629,664	22.00	629,664	22.00	629,664	21.00
CLAIMS SPV II	979,536	26.86	1,111,452	29.00	1,111,452	29.00	1,111,452	28.00
CLAIMS SPV III	1,169,793	27.77	1,239,084	29.00	1,239,084	29.00	1,239,084	28.00
CONTRIBUTIONS DEPUTY	54,670	2.00	90,450	3.00	90,450	3.00	90,450	3.00
CONTRIBUTIONS SPV II	329,884	8.92	389,760	10.00	389,760	10.00	389,760	10.00
CONTRIBUTIONS SPV III	336,584	7.95	435,633	10.00	435,633	10.00	435,633	9.00
APPEALS REFEREE I	55,097	1.29	92,000	2.00	92,000	2.00	92,000	2.00
APPEALS REFEREE II	179,792	3.83	491,172	10.00	308,232	6.00	308,232	4.00
APPEALS REFEREE III	1,125,853	22.17	1,193,803	23.00	1,275,776	25.00	1,275,776	25.00
MANAGEMENT ANAL II ES	33,641	1.00	53,520	1.00	46,356	1.00	46,356	1.00
MANAGEMENT ANAL III ES	0	0.00	53,520	1.00	53,520	1.00	53,520	1.00
CLAIMS TECHNICIAN I	1,604,724	58.76	2,351,873	72.00	2,348,604	72.00	2,348,604	67.00
CLAIMS TECHNICIAN II	5,023,972	167.44	6,056,342	175.00	6,123,376	176.00	6,123,376	173.00
CONTRIBUTIONS TECHNICIAN I	766,500	29.48	1,493,012	42.00	1,473,192	42.00	1,473,192	38.00
CONTRIBUTIONS TECHNICIAN II	1,566,362	50.15	2,209,944	60.00	2,258,720	60.00	2,258,720	55.00
LABOR & INDUSTRIAL REL MGR B1	1,465,653	30.85	1,594,028	33.00	1,615,223	34.00	1,615,223	33.00
LABOR & INDUSTRIAL REL MGR B2	401,914	7.00	539,905	9.00	539,905	9.00	539,905	7.00

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMINISTRATION-EMP SEC</b>								
<b>CORE</b>								
LABOR & INDUSTRIAL REL MGR B3	125,733	2.00	196,554	3.00	196,554	3.00	196,554	2.00
DIVISION DIRECTOR	97,584	1.08	89,592	1.00	94,128	1.00	94,128	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	50,400	1.00	85,708	2.00	85,708	2.00
CLERK	314,614	10.82	294,474	12.00	294,474	12.00	294,474	12.00
SPECIAL ASST PROFESSIONAL	0	0.00	46,200	1.00	46,200	1.00	46,200	0.00
SPECIAL ASST TECHNICIAN	3,134	0.13	0	0.00	27,132	1.00	27,132	0.00
SPECIAL ASST OFFICE & CLERICAL	27,646	1.00	30,300	1.00	30,300	1.00	30,300	1.00
<b>TOTAL - PS</b>	<b>20,625,332</b>	<b>624.25</b>	<b>26,451,424</b>	<b>718.00</b>	<b>26,578,468</b>	<b>723.00</b>	<b>26,578,468</b>	<b>684.00</b>
TRAVEL, IN-STATE	172,925	0.00	375,000	0.00	375,000	0.00	375,000	0.00
TRAVEL, OUT-OF-STATE	40,747	0.00	80,000	0.00	60,000	0.00	60,000	0.00
FUEL & UTILITIES	520,429	0.00	700,000	0.00	0	0.00	0	0.00
SUPPLIES	94,603	0.00	180,000	0.00	135,000	0.00	135,000	0.00
PROFESSIONAL DEVELOPMENT	16,441	0.00	75,000	0.00	19,000	0.00	19,000	0.00
COMMUNICATION SERV & SUPP	1,379,418	0.00	2,752,000	0.00	2,775,404	0.00	2,775,404	0.00
PROFESSIONAL SERVICES	546,167	0.00	1,425,000	0.00	606,129	0.00	606,129	0.00
JANITORIAL SERVICES	195,559	0.00	310,000	0.00	0	0.00	0	0.00
M&R SERVICES	356,407	0.00	590,000	0.00	543,844	0.00	543,844	0.00
COMPUTER EQUIPMENT	248,712	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	70,174	0.00	125,000	0.00	168,455	0.00	168,455	0.00
OTHER EQUIPMENT	27,593	0.00	80,000	0.00	80,000	0.00	80,000	0.00
PROPERTY & IMPROVEMENTS	19,459	0.00	135,000	0.00	105,000	0.00	105,000	0.00
REAL PROPERTY RENTALS & LEASES	51,107	0.00	70,645	0.00	70,645	0.00	70,645	0.00
EQUIPMENT RENTALS & LEASES	3,009	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MISCELLANEOUS EXPENSES	51,417	0.00	125,525	0.00	125,525	0.00	125,525	0.00
REBILLABLE EXPENSES	0	0.00	850,000	0.00	452,350	0.00	452,350	0.00
<b>TOTAL - EE</b>	<b>3,794,167</b>	<b>0.00</b>	<b>7,878,170</b>	<b>0.00</b>	<b>5,541,352</b>	<b>0.00</b>	<b>5,541,352</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION-EMP SEC								
CORE								
REFUNDS	402	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	402	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$24,419,901	624.25	\$34,479,594	718.00	\$32,269,820	723.00	\$32,269,820	684.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$24,419,901	624.25	\$34,479,594	718.00	\$32,269,820	723.00	\$32,269,820	684.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Unemployment Insurance Benefits**

**Program is found in the following core budget(s): Employment Security Administration**

### 1. What does this program do?

This program files initial unemployment insurance claims; processes employer protests of claims; adjudicates issues that can affect receipt of unemployment benefits and employer charges; audits claims for potential fraud and establishes and collects overpaid benefits; receives claimant and employer appeals; answers questions from employers and claimants; reports UI workload data to the U.S. Department of Labor and reviews claims operations through the federally mandated Benefits Accuracy Measurement Program; reviews work product through other performance measurement processes; develops program procedures to improve performance; prepares trust fund projections; pays TAA benefits for those eligible workers who are unemployed as a result of imports or other trade conditions; and pays DUA benefits to eligible workers who are unemployed as a result of natural disasters as designated by the federal government.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

### 3. Are there federal matching requirements? If yes, please explain.

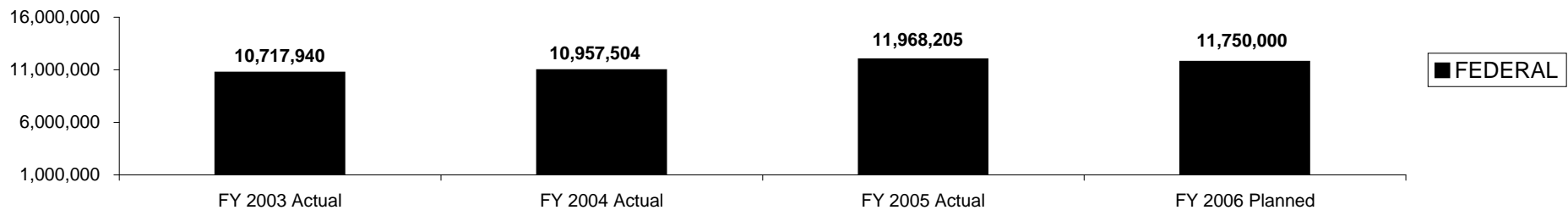
No

### 4. Is this a federally mandated program? If yes, please explain.

Yes, this program is 100% federally funded.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



### 6. What are the sources of the "Other " funds?

N/A

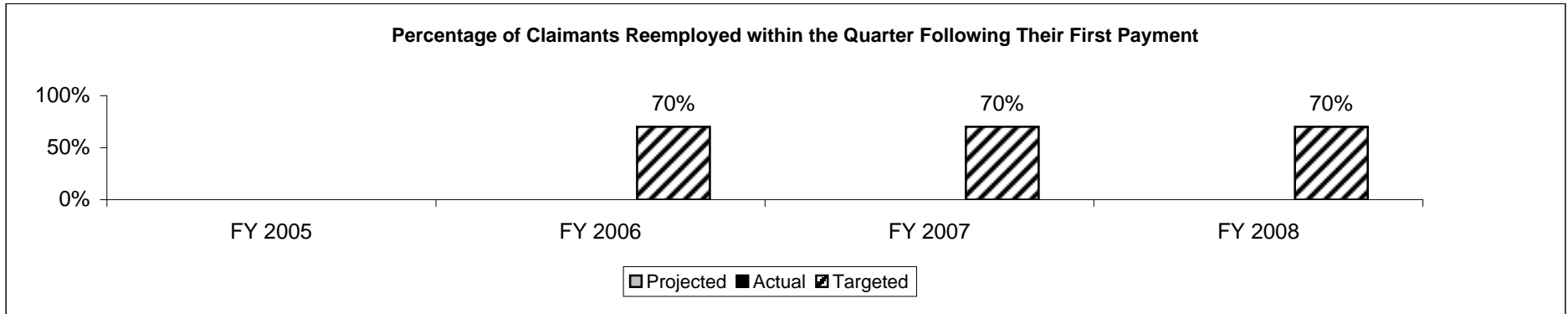
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Unemployment Insurance Benefits**

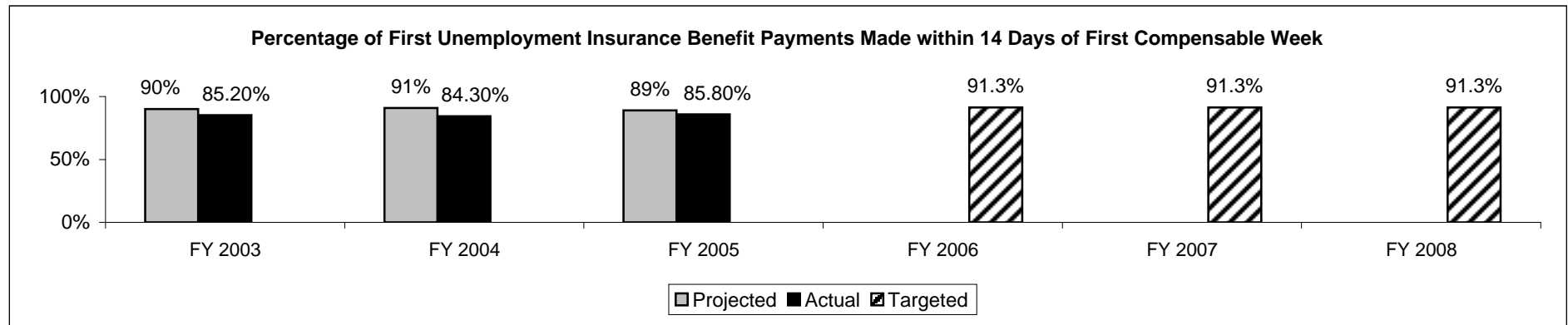
**Program is found in the following core budget(s): Employment Security Administration**

**7a. Provide an effectiveness measure.**



This is a new measure in fiscal year 2005, therefore no data is available for 2003 and 2004. Data for FY 2005 will not be available until October 2005.

**7b. Provide an efficiency measure.**



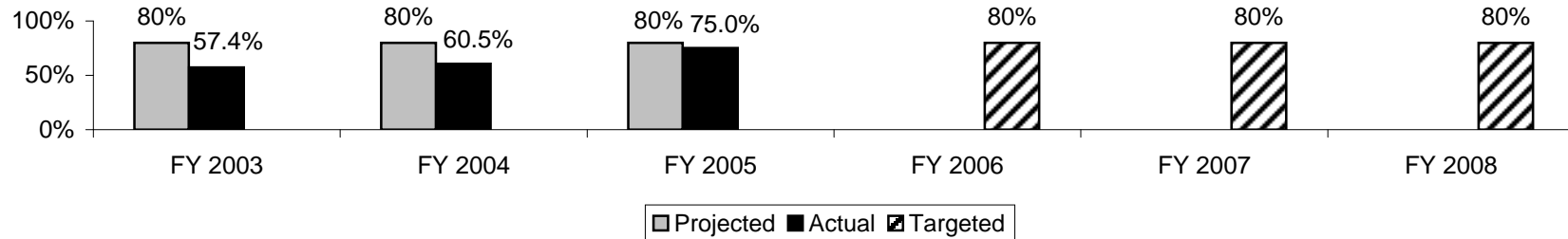
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

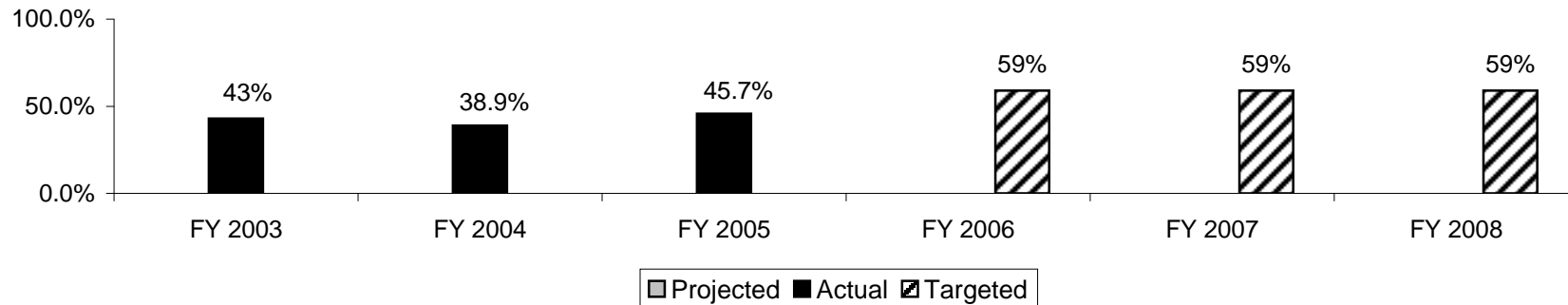
**Program Name: Unemployment Insurance Benefits**

**Program is found in the following core budget(s): Employment Security Administration**

**Percentage of Nonmonetary Determinations on Separation Issues Completed within 21 Day from Detection Date**



**Percentage of Unemployment Insurance Overpayments Established for Recovery**



No projections were made for fiscal years 2003, 2004 & 2005.

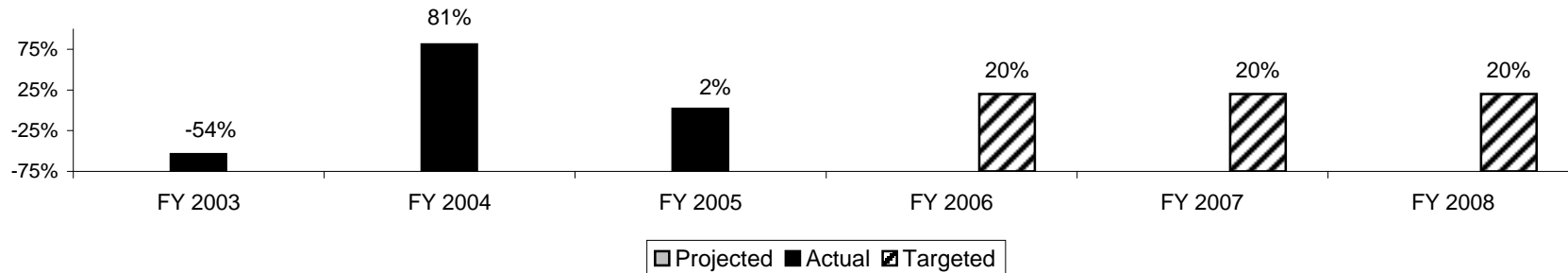
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Unemployment Insurance Benefits**

**Program is found in the following core budget(s): Employment Security Administration**

**Percentage Increase in the Number of Unemployment Insurance Fraud Cases Referred for Prosecution**



No Projections were made for fiscal years 2003, 2004 & 2005.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Amount of Unemployment Insurance Benefits Paid Excludes DUA & TAA	\$593 mil	\$722 mil	\$645 mil	\$674 mil	\$552 mil	\$481	\$442 mil	\$469 mil	\$498 mil
Number of Initial, Renewed and Reopened Claims Filed (Excludes DUA & TAA)	Not Projected	570,794	Not Projected	512,802	475,000	353,081	325,000	325,000	325,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Employer Contributions

Program is found in the following core budget(s): Employment Security Administration

### 1. What does this program do?

This program establishes employers' unemployment insurance tax accounts and is responsible for processing the quarterly contribution and wage reports. In addition, the program makes all accounting transactions in regard to employer accounts, conducts federally mandated audits, makes determinations in regard to the proper reporting of workers and workers wages, collects delinquent contributions and contribution and wage reports and is responsible for the calculation of employers' annual tax rate.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under Title III of the Social Security Act and Chapter 288 RSMo.

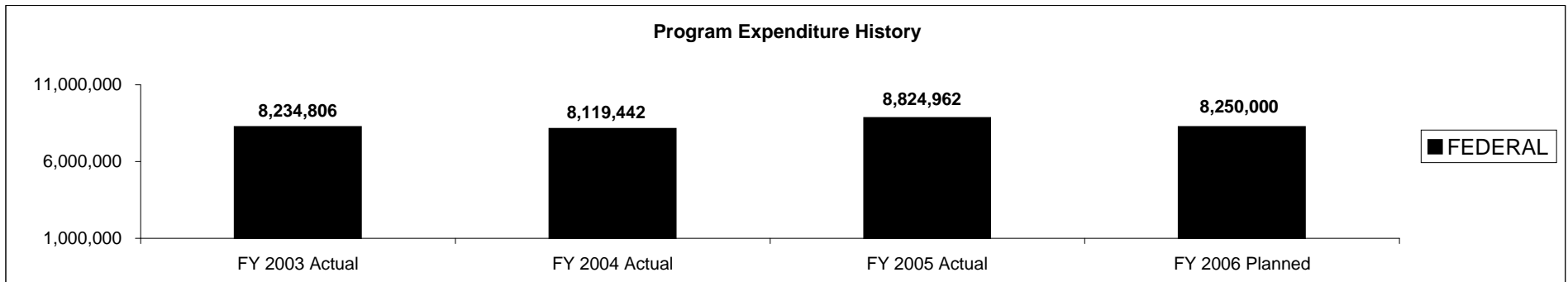
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

Yes, the program is 100% federally funded.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

N/A

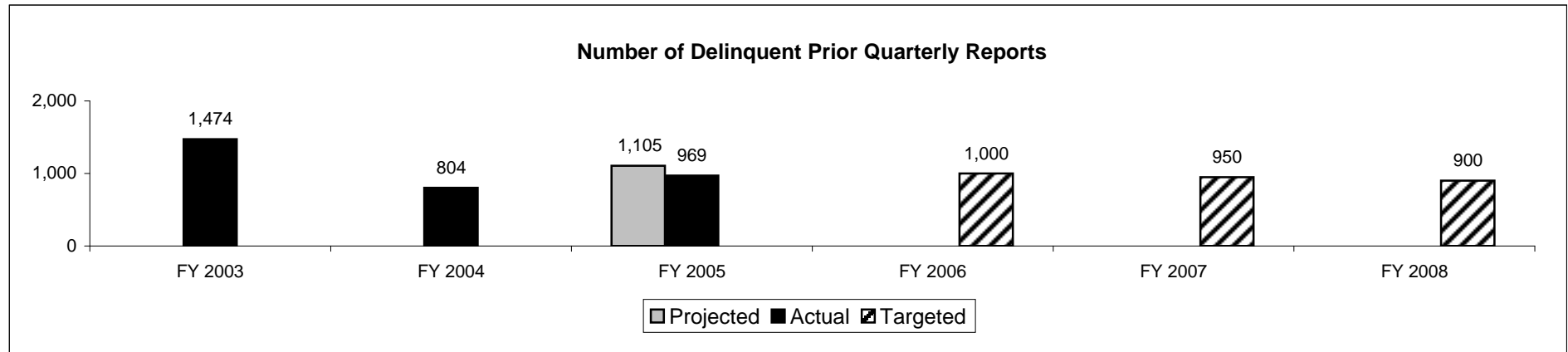
## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Employer Contributions**

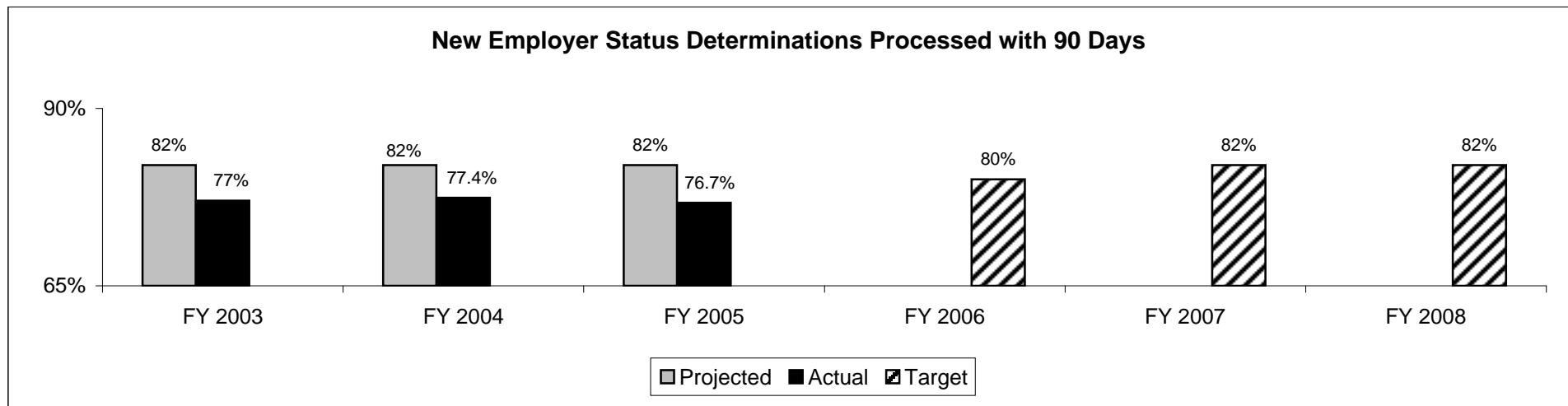
**Program is found in the following core budget(s): Employment Security Administration**

**7a. Provide an effectiveness measure.**



No projections were made for fiscal years 2003 and 2004.

**7b. Provide an efficiency measure.**



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Employer Contributions**

**Program is found in the following core budget(s): Employment Security Administration**

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of Liable Employers	Not Projected	130,558	Not Projected	132,364	133,000	134,774	135,000	135,000	135,000

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Unemployment Insurance Appeals**

**Program is found in the following core budget(s): Employment Security Administration**

**1. What does this program do?**

This program hears and decides appeals arising from determinations made by Division of Employment Security deputies in unemployment insurance cases. Referees conduct evidentiary hearings and issue written decisions in regular unemployment insurance benefit appeals, appeals involving tax liability of an employer and other, special unemployment insurance programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

This program is mandated under Title III of the Social Security Act and Chapter 288, RSMo.

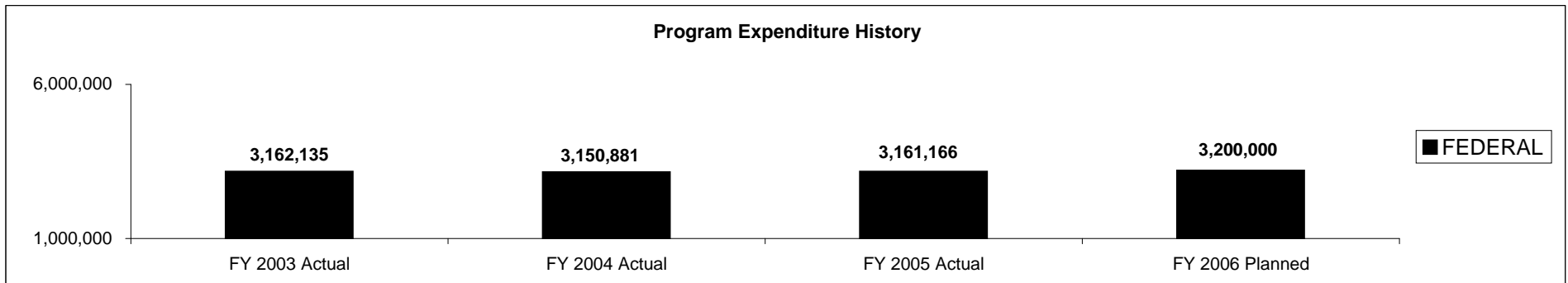
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, this program is 100% federally funded.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



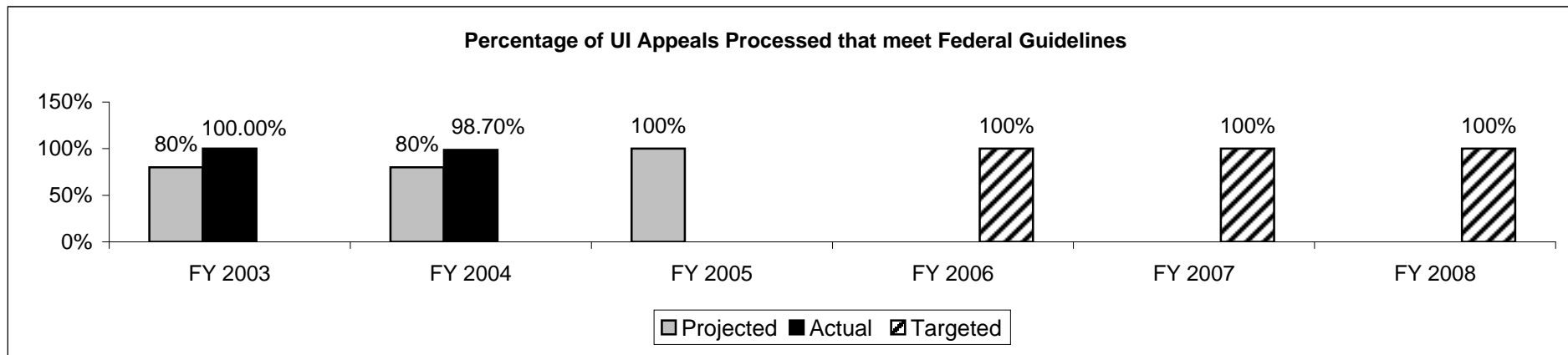
## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

Program Name: Unemployment Insurance Appeals

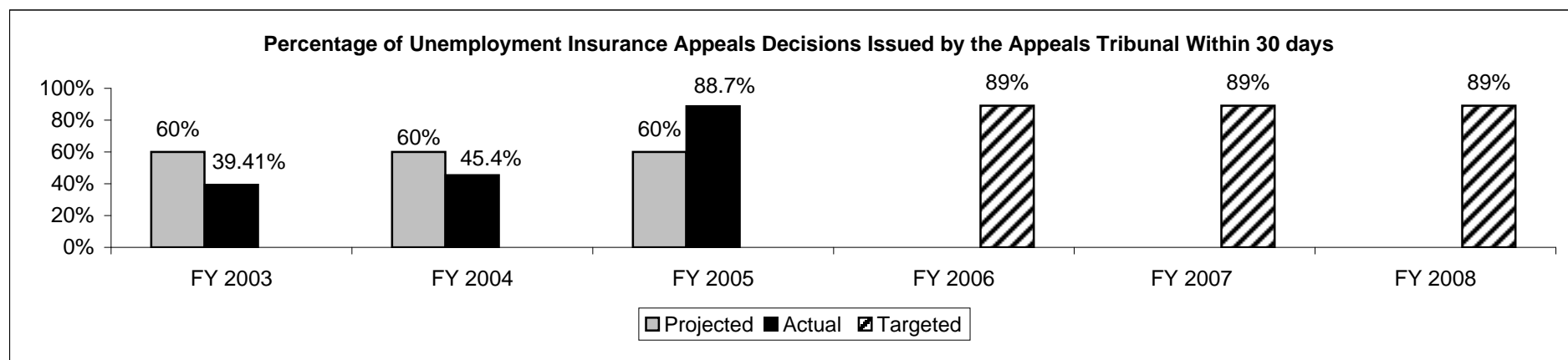
Program is found in the following core budget(s): Employment Security Administration

7a. Provide an effectiveness measure.



Data for fiscal year 2005 will not be available until September 2005.

7b. Provide an efficiency measure.

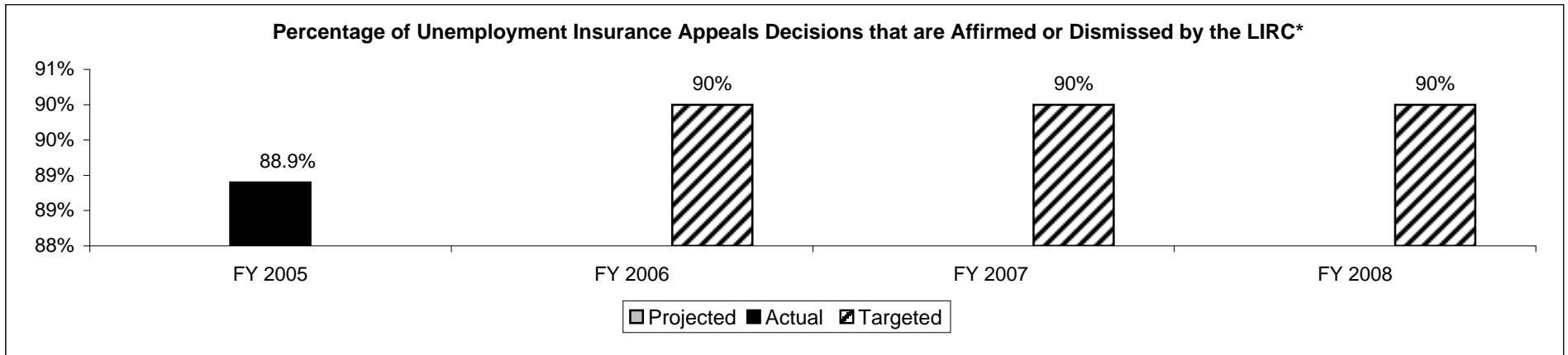


## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Unemployment Insurance Appeals**

**Program is found in the following core budget(s): Employment Security Administration**



This is a new measure therefore no data is available for fiscal years 2003 & 2004. No projections were made for fiscal year 2005.

\*Labor and Industrial Relations Commission

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of UI Appeals Received	Not Projected	39,554	Not Projected	31,180	28,000	28,491	28,500	28,500	28,500
Number of UI Appeals Disposed	Not Projected	36,059	Not Projected	34,016	28,000	28,250	28,500	28,500	28,500

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **DIVISION OF EMPLOYMENT SECURITY PROGRAM PAYMENTS**

**DES - PROGRAM PAYMENTS**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMPLOYMENT &amp; TRAINING PAYMENT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
UNEMPLOYMENT COMP ADMIN	6,009,775	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	6,009,775	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
<b>TOTAL</b>	<b>6,009,775</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>	<b>7,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,009,775</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>63046C</b>
<b>Division</b>	<b>Employment Security</b>		
<b>Core -</b>	<b>Employment &amp; Training Payments</b>		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2007 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	7,000,000	0	7,000,000 E
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

Other Funds:

Note: An "E" is requested for the Federal PSD (Approp 3910).

### 2. CORE DESCRIPTION

The Employment & Training Payments core request authorizes the division to properly pay benefits to eligible claimants under the Distaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs. Based upon federal criteria, these programs provide unemployment insurance benefits to eligible claimants as a result of job loss due to natural disasters and work force reductions related to trade agreements. The administrative costs associated with this core request are included in the division's administrative core request.

### 3. PROGRAM LISTING (list programs included in this core funding)

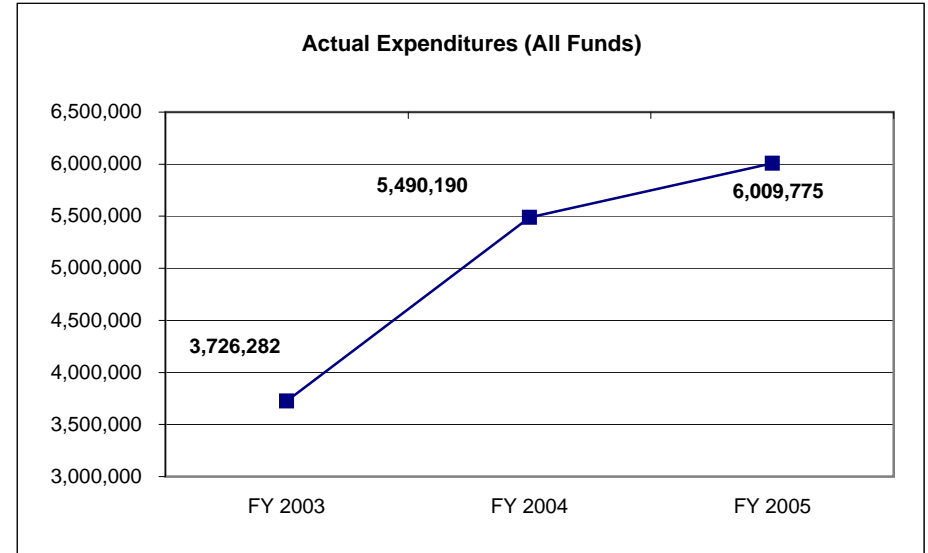
Administration of this program may be found under Employment Security Administration Core.

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63046C
Division	Employment Security		
Core -	Employment & Training Payments		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	9,000,000	9,000,000	7,000,000	7,000,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	9,000,000	7,000,000	N/A
Actual Expenditures (All Funds)	3,726,282	5,490,190	6,009,775	N/A
Unexpended (All Funds)	5,273,718	3,509,810	990,225	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,273,718	3,509,810	990,225	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

DEPARTMENT OF LABOR AND INDUSTRIAL  
EMPLOYMENT & TRAINING PAYMENT

5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	7,000,000	0	7,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EMPLOYMENT &amp; TRAINING PAYMENT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	6,009,775	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
TOTAL - PD	6,009,775	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$6,009,775</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>\$7,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$6,009,775	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



**DIVISION OF EMPLOYMENT  
SECURITY - SPECIAL EMPLOYMENT  
SECURITY FUND**

**DES - SPECIAL EMPLOYMENT SECURITY FUND**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>SPECIAL EMP SECURITY FUND</b>									
<b>CORE</b>									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	60,312	1.25	457,258	14.71	457,258	14.71	457,258	14.71	
TOTAL - PS	60,312	1.25	457,258	14.71	457,258	14.71	457,258	14.71	
EXPENSE & EQUIPMENT									
SPECIAL EMPLOYMENT SECURITY	14,821,537	0.00	14,664,963	0.00	14,664,963	0.00	14,664,963	0.00	
TOTAL - EE	14,821,537	0.00	14,664,963	0.00	14,664,963	0.00	14,664,963	0.00	
PROGRAM-SPECIFIC									
SPECIAL EMPLOYMENT SECURITY	435,543	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL - PD	435,543	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
<b>TOTAL</b>	<b>15,317,392</b>	<b>1.25</b>	<b>15,123,221</b>	<b>14.71</b>	<b>15,123,221</b>	<b>14.71</b>	<b>15,123,221</b>	<b>14.71</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
SPECIAL EMPLOYMENT SECURITY	0	0.00	0	0.00	0	0.00	18,290	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,290	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,290</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$15,317,392</b>	<b>1.25</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,141,511</b>	<b>14.71</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>BUFF BOND PROCEEDS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SPEICAL EMP SEC BOND PROCEEDS	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	

### CORE DECISION ITEM

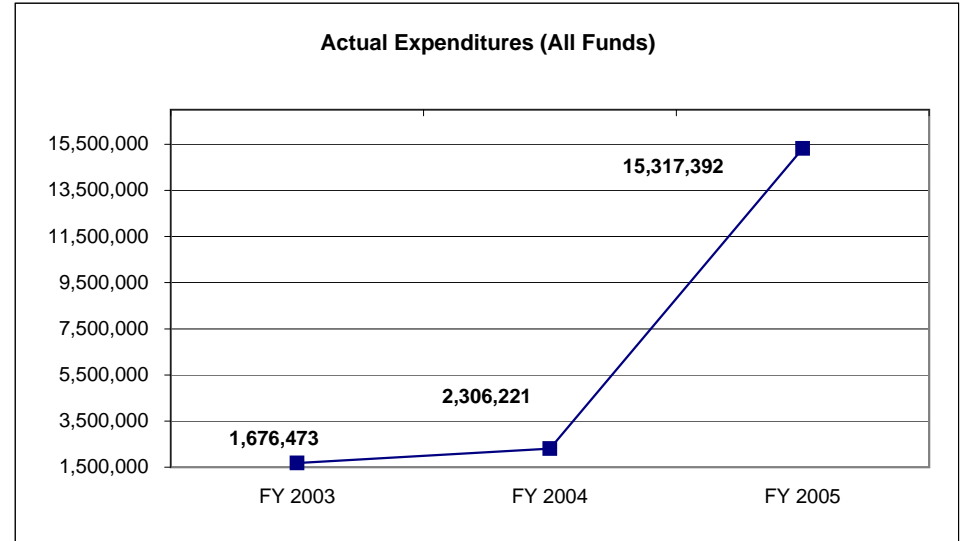
Department		Department of Labor and Industrial Relations				Budget Units		63036C & 63038C			
Division		Employment Security									
Core -		Special Employment Security									
1. CORE FINANCIAL SUMMARY											
FY 2007 Budget Request					FY 2007 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	457,258	457,258	PS	0	0	457,258	457,258		
EE	0	0	1,965,963	1,965,963 E	EE	0	0	1,965,963	1,965,963 E		
EE - Interest	0	0	12,700,000	12,700,000 E	EE - Interest	0	0	12,700,000	12,700,000 E		
EE - Financing	0	0	1	1 E	EE - Financing	0	0	1	1 E		
Total	0	0	15,123,222	15,123,222	Total	0	0	15,123,222	15,123,222		
FTE	0.00	0.00	14.71	14.71	FTE	0.00	0.00	0.00	0.00		
Est. Fringe	0	0	223,553	223,553	Est. Fringe	0	0	223,553	223,553		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:					Other Funds:						
Note:	An "E" is requested for all the Federal EEs (Approps 2945, Interest - 6685, and Financing - 7344).				Note:	An "E" is requested for all the Federal EEs (Approps 2945, Interest - 6685, and Financing - 7344).					
2. CORE DESCRIPTION											
The funds in this appropriation enable the Division of Employment Security to make necessary building repairs and other expense & equipment purchases related to the maintenance of the four division owned buildings (Jefferson City, Kansas City, Springfield & St. Louis). The funds in this appropriation also provide supplemental support to the division for costs not covered by the federal grant. In addition, appropriation authority is provided in this core request allowing the division to collect the necessary funds to pay interest due to the federal government that has accrued on outstanding Title XII advances as well as allowing the division to collect the necessary funds to make payments on credit instruments issued by the Board of Unemployment Fund Financing.											
3. PROGRAM LISTING (list programs included in this core funding)											
Administration of this program may be found under Employment Security Administration Core.											

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Units</b>	<b>63036C &amp; 63038C</b>
<b>Division</b>	<b>Employment Security</b>		
<b>Core -</b>	<b>Special Employment Security</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>
Appropriation (All Funds)	2,180,569	3,230,569	16,538,221	15,123,222 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,180,569	3,230,569	16,538,221	N/A
Actual Expenditures (All Funds)	1,676,473	2,306,221	15,317,392	N/A
Unexpended (All Funds)	504,096	924,348	1,220,829	N/A
Unexpended, by Fund:				
	0	0	0	N/A
General Revenue	0	0	0	N/A
Federal	504,096	924,348	1,220,829	N/A
Other				
		<b>(1)</b>	<b>(2)</b>	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

**(1) In FY2004 the amount of Federal Interest Payments was \$423,808.47; excluding this payment, expenditures were \$1,882,413.**

**(2) In FY2005 the amount of Federal Interest Payments was \$13,358,732.22; excluding this payment, expenditures were \$1,958,660.**

DEPARTMENT OF LABOR AND INDUSTRIAL  
SPECIAL EMP SECURITY FUND

## 5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	14.71	0	0	457,258	457,258	
	EE	0.00	0	0	14,664,963	14,664,963	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>14.71</b>	<b>0</b>	<b>0</b>	<b>15,123,221</b>	<b>15,123,221</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	14.71	0	0	457,258	457,258	
	EE	0.00	0	0	14,664,963	14,664,963	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>14.71</b>	<b>0</b>	<b>0</b>	<b>15,123,221</b>	<b>15,123,221</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	14.71	0	0	457,258	457,258	
	EE	0.00	0	0	14,664,963	14,664,963	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>14.71</b>	<b>0</b>	<b>0</b>	<b>15,123,221</b>	<b>15,123,221</b>	

**DEPARTMENT OF LABOR AND INDUSTRIAL  
BUFF BOND PROCEEDS**

**5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EMP SECURITY FUND</b>								
<b>CORE</b>								
CLAIMS TECHNICIAN I	0	0.00	158,017	4.46	158,017	4.46	158,017	4.46
CLAIMS TECHNICIAN II	0	0.00	70,124	2.00	70,124	2.00	70,124	2.00
CONTRIBUTIONS TECHNICIAN I	0	0.00	35,548	1.00	35,548	1.00	35,548	1.00
LABOR & INDUSTRIAL REL MGR B1	60,312	1.25	56,332	1.25	56,332	1.25	56,332	1.25
CLERK	0	0.00	137,237	6.00	137,237	6.00	137,237	6.00
<b>TOTAL - PS</b>	<b>60,312</b>	<b>1.25</b>	<b>457,258</b>	<b>14.71</b>	<b>457,258</b>	<b>14.71</b>	<b>457,258</b>	<b>14.71</b>
TRAVEL, IN-STATE	1,406	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TRAVEL, OUT-OF-STATE	5,484	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	6,683	0.00	51,000	0.00	51,500	0.00	51,500	0.00
PROFESSIONAL DEVELOPMENT	6,530	0.00	14,000	0.00	13,500	0.00	13,500	0.00
COMMUNICATION SERV & SUPP	290	0.00	254,500	0.00	154,500	0.00	154,500	0.00
PROFESSIONAL SERVICES	1,337,329	0.00	1,070,000	0.00	1,370,000	0.00	1,370,000	0.00
M&R SERVICES	43,991	0.00	51,000	0.00	51,000	0.00	51,000	0.00
OFFICE EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
OTHER EQUIPMENT	2,114	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	58,797	0.00	375,000	0.00	200,000	0.00	200,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	13,358,913	0.00	12,794,463	0.00	12,769,463	0.00	12,769,463	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>14,821,537</b>	<b>0.00</b>	<b>14,664,963</b>	<b>0.00</b>	<b>14,664,963</b>	<b>0.00</b>	<b>14,664,963</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	435,334	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	209	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - PD</b>	<b>435,543</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,317,392</b>	<b>1.25</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,123,221</b>	<b>14.71</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$15,317,392</b>	<b>1.25</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,123,221</b>	<b>14.71</b>	<b>\$15,123,221</b>	<b>14.71</b>



## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BUFF BOND PROCEEDS</b>								
<b>CORE</b>								
DEBT SERVICE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

**DIVISION OF EMPLOYMENT  
SECURITY - DEBT OFFSET ESCROW  
FUND**

**DES DEBT OFFSET ESCROW PROGRAM**

## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEBT OFFSET ESCROW FUND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
DEBT OFFSET ESCROW	2,249,710	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	2,249,710	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
<b>TOTAL</b>	<b>2,249,710</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>	<b>2,100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,249,710</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>

# CORE DECISION ITEM

<b>Department</b>	Department of Labor and Industrial Relations	<b>Budget Unit</b>	63020C
<b>Division</b>	Employment Security		
<b>Core -</b>	Debt Offset Escrow		

### 1. CORE FINANCIAL SUMMARY

	FY 2007 Budget Request				
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	2,100,000	2,100,000	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Debt Offset Escrow Fund 0753

Note: An "E" is requested for the Other Funds (Approp 2146).

	FY 2007 Governor's Recommendation				
	GR	Fed	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	2,100,000	2,100,000	E
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Note: An "E" is requested for the Other Funds (Approp 2146).

### 2. CORE DESCRIPTION

This appropriation provides the authority for the Division of Employment Security to intercept state income tax refund checks for the purpose of repaying unemployment insurance benefit overpayments and delinquent employer contributions. This aids the division in collecting monies due to the unemployment compensation trust fund. Without this collection method, funds for the payment of benefits would decrease. The administrative costs associated with this core request are included in the division's administrative core request.

### 3. PROGRAM LISTING (list programs included in this core funding)

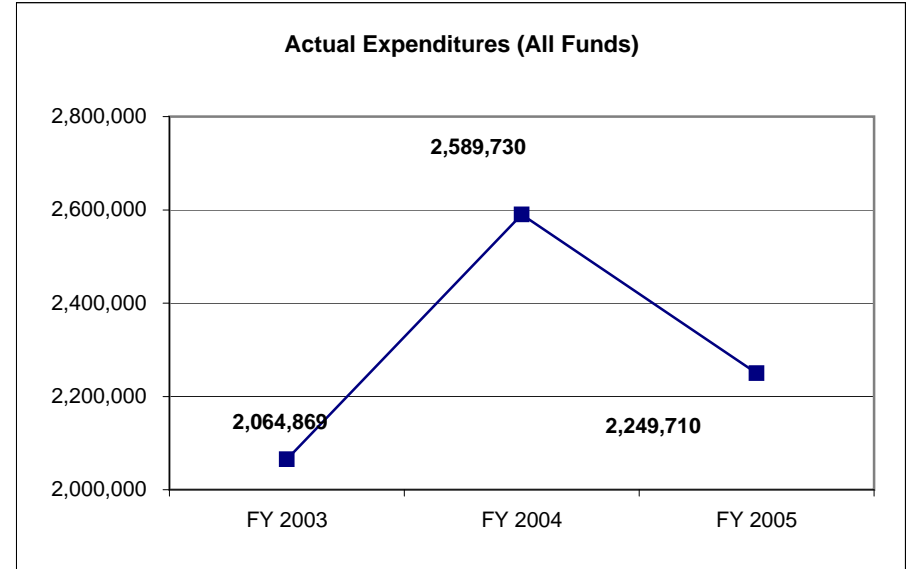
Administration of this program may be found under Employment Security Administration Core.

# **CORE DECISION ITEM**

<b>Department</b>	<b>Department of Labor and Industrial Relations</b>	<b>Budget Unit</b>	<b>63020C</b>
<b>Division</b>	<b>Employment Security</b>		
<b>Core -</b>	<b>Debt Offset Escrow</b>		

## **4. FINANCIAL HISTORY**

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Current Yr.</b>	
Appropriation (All Funds)	2,100,000	2,700,000	2,335,000	2,100,000	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	2,100,000	2,700,000	2,335,000	N/A	
Actual Expenditures (All Funds)	2,064,869	2,589,730	2,249,710	N/A	
Unexpended (All Funds)	35,131	110,270	85,290	N/A	
Unexpended, by Fund:					
	0	0	0	N/A	
General Revenue	0	0	0	N/A	
Federal	35,131	110,270	85,290	N/A	
Other					



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## **NOTES:**

## CORE RECONCILIATION

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**DEPARTMENT OF LABOR AND INDUSTRIAL  
DEBT OFFSET ESCROW FUND****5. CORE RECONCILIATION**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	2,100,000	2,100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	2,100,000	2,100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	2,100,000	2,100,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DEBT OFFSET ESCROW FUND</b>								
<b>CORE</b>								
REFUNDS	2,249,710	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
TOTAL - PD	2,249,710	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00
<b>GRAND TOTAL</b>	<b>\$2,249,710</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>	<b>\$2,100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,249,710	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00

# **MISSOURI COMMISSION ON HUMAN RIGHTS**



## Department of Labor and Industrial Relations

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>COMMISSION ON HUMAN RIGHTS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	864,725	23.90	728,466	16.30	728,466	16.30	622,871	15.30	
HUMAN RIGHTS COMMISSION - FED	743,043	20.55	809,683	24.65	811,267	24.65	811,267	24.65	
TOTAL - PS	1,607,768	44.45	1,538,149	40.95	1,539,733	40.95	1,434,138	39.95	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	28,736	0.00	34,175	0.00	6,569	0.00	6,569	0.00	
HUMAN RIGHTS COMMISSION - FED	136,855	0.00	206,000	0.00	161,866	0.00	161,866	0.00	
TOTAL - EE	165,591	0.00	240,175	0.00	168,435	0.00	168,435	0.00	
PROGRAM-SPECIFIC									
HUMAN RIGHTS COMMISSION - FED	7,669	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	7,669	0.00	0	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>1,781,028</b>	<b>44.45</b>	<b>1,778,324</b>	<b>40.95</b>	<b>1,708,168</b>	<b>40.95</b>	<b>1,602,573</b>	<b>39.95</b>	
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,915	0.00	
HUMAN RIGHTS COMMISSION - FED	0	0.00	0	0.00	0	0.00	32,450	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	57,365	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>57,365</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,781,028</b>	<b>44.45</b>	<b>\$1,778,324</b>	<b>40.95</b>	<b>\$1,708,168</b>	<b>40.95</b>	<b>\$1,659,938</b>	<b>39.95</b>	

## CORE DECISION ITEM

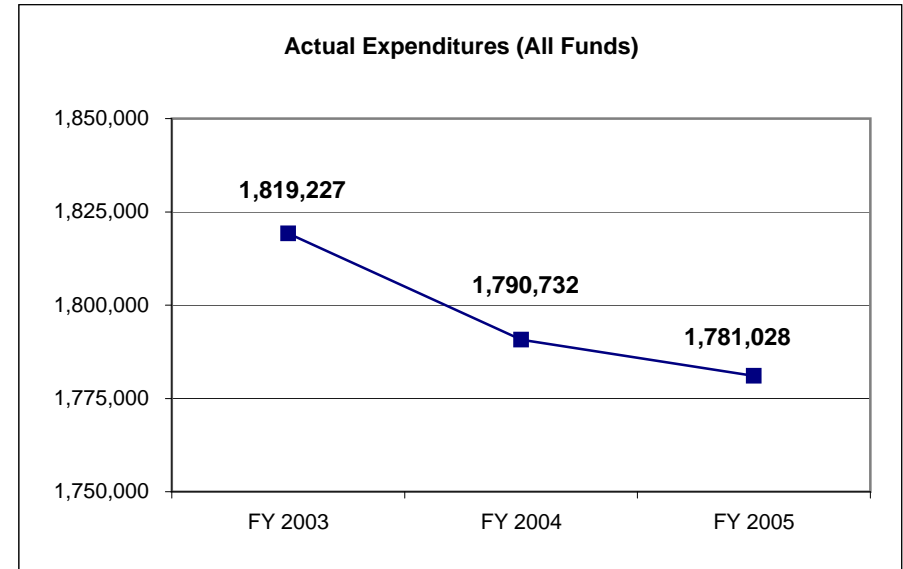
Department	Department of Labor and Industrial Relations				Budget Unit	63409C					
Division	Missouri Commission on Human Rights										
Core -	Administration										
1. CORE FINANCIAL SUMMARY											
	FY 2007 Budget Request					FY 2007 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	728,466	811,267	0	1,539,733	E	PS	622,871	811,267	0	1,434,138	E
EE	6,569	161,866	0	168,435	E	EE	6,569	161,866	0	168,435	E
PSD	0	0	0	0		PSD	0	0	0	0	
Total	735,035	973,133	0	1,708,168		Total	629,440	973,133	0	1,602,573	
FTE	16.30	24.65	0.00	40.95		FTE	15.30	24.65	0.00	39.95	
Est. Fringe	356,147	396,628	0	752,775		Est. Fringe	304,522	396,628	0	701,150	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Notes:	An "E" is requested on the Federal PS (Approp 5996) and Federal EE (Approp 5998)				Notes:	An "E" is requested on the Federal PS (Approp 5996) and Federal EE (Approp 5998)					
2. CORE DESCRIPTION											
These funds are requested to operate the Missouri Commission on Human Rights. The Commission provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Missouri Commission on Human Rights devises, recommends and implements ways to prevent and eliminate discrimination.											
3. PROGRAM LISTING (list programs included in this core funding)											
Prevention/Elimination of illegal discrimination in employment, housing and public accommodation.											

# CORE DECISION ITEM

Department	Department of Labor and Industrial Relations	Budget Unit	63409C
Division	Missouri Commission on Human Rights		
Core -	Administration		

## 4. FINANCIAL HISTORY

	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Current Yr.
Appropriation (All Funds)	2,128,845	1,967,682	1,949,529	1,778,324
Less Reverted (All Funds)	(157,182)	(29,420)	(32,581)	N/A
Budget Authority (All Funds)	1,971,663	1,938,262	1,916,948	N/A
Actual Expenditures (All Funds)	1,819,227	1,790,732	1,781,028	N/A
Unexpended (All Funds)	152,436	147,530	135,920	N/A
Unexpended, by Fund:				
General Revenue	2,466	1,031	220	0
Federal	149,970	103,826	135,700	0
Other	0	0	0	0
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) In the FY03 Budget, the Commission on Human Rights had GR cuts of 3.0 FTE, \$104,000 in PS, and \$76,321 in E&E. The Federal E&E appropriation was also reduced by \$65,000.
- (2) In the FY04 Budget, the Commission on Human Rights had GR cuts of 4.5 FTE, \$270,402 in PS, and \$51,091 in E&E. In addition, 2.0 FTEs were shifted from GR to Fed as well as increasing the Federal PS Approp by \$117,707.
- (3) In the FY05 Budget, the Commission on Human Rights had GR cuts of \$27,620 in PS, and \$26,800 in E&E. In addition, 4.0 FTEs were shifted from GR to Fed as well as increasing the Federal PS Approp by \$53,940 and the Federal EE Approp by \$25,000.
- (4) For the FY06 Budget, the Commission on Human Rights had GR cuts of 4.0 FTEs and \$164,596 in PS and \$19,782 in GR E&E. The amount of overtime previously on a separate line item, \$1,584, has been reallocated to the PS Appropriation (5996) of Fund 0117 in FY 2007.

## CORE RECONCILIATION

199

DEPARTMENT OF LABOR AND INDUSTRIAL  
COMMISSION ON HUMAN RIGHTS

## 5. CORE RECONCILIATION

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	40.95	728,466	809,683	0	1,538,149	
		EE	0.00	34,175	206,000	0	240,175	
		<b>Total</b>	<b>40.95</b>	<b>762,641</b>	<b>1,015,683</b>	<b>0</b>	<b>1,778,324</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Transfer Out	[#1068]	EE	0.00	0	(23,547)	0	(23,547)	To transfer to ITSD additional appropriation authority needed for purchase of computer equipment.
Transfer Out	[#1658]	EE	0.00	0	(835)	0	(835)	To reallocation to OA Facilities Management appropriation authority to pay janitor costs in leased locations.
Transfer Out	[#3007]	EE	0.00	(27,606)	(19,752)	0	(47,358)	To transfer to OA Facilities funding for MCHR space in DOLIR-owned buildings in Kansas City, Springfield and St. Louis.
Core Reallocation	[#1435]	PS	0.00	0	1,584	0	1,584	MO Commission on Human Rights Overtime is being shifted back to a Job Class (Human Relations Officer I).
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(27,606)</b>	<b>(42,550)</b>	<b>0</b>	<b>(70,156)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	40.95	728,466	811,267	0	1,539,733	
		EE	0.00	6,569	161,866	0	168,435	
		<b>Total</b>	<b>40.95</b>	<b>735,035</b>	<b>973,133</b>	<b>0</b>	<b>1,708,168</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	[#3191]	PS	(1.00)	(105,595)	0	0	(105,595)	
<b>NET GOVERNOR CHANGES</b>			<b>(1.00)</b>	<b>(105,595)</b>	<b>0</b>	<b>0</b>	<b>(105,595)</b>	

## CORE RECONCILIATION

200

DEPARTMENT OF LABOR AND INDUSTRIAL  
COMMISSION ON HUMAN RIGHTS5. CORE RECONCILIATION

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	39.95	622,871	811,267	0	1,434,138	
	EE	0.00	6,569	161,866	0	168,435	
	<b>Total</b>	<b>39.95</b>	<b>629,440</b>	<b>973,133</b>	<b>0</b>	<b>1,602,573</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 6252600		<b>DEPARTMENT:</b> DEPT OF LABOR AND INDUSTRIAL RELATIONS	
<b>BUDGET UNIT NAME:</b> MO Commission on Human Rights		<b>DIVISION:</b> MO Commission on Human Rights	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
<b>DEPARTMENT REQUEST</b>		<b>GOVERNOR RECOMMENDATION</b>	
We are requesting \$6,569 from E&E (Appropriation 5997) to be made available to be shifted to PS (Appropriation 5995).			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
\$0	[The exact current year dollar amount (for the entire year) cannot be determined at this time.]	\$6,569 from E&E (5997) to PS (5995)	
3. Was flexibility approved in the Prior Year Budget? If so, how was the flexibility used during those years?			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
		To meet payroll and avoid layoffs, as necessary.	

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMMISSION ON HUMAN RIGHTS</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (STENO)	24,814	1.00	24,410	1.00	24,410	1.00	24,410	1.00
OFFICE SUPPORT ASST (KEYBRD)	51,059	2.44	94,140	3.65	35,243	1.80	35,243	1.80
SR OFC SUPPORT ASST (KEYBRD)	118,208	4.91	111,889	4.80	101,889	4.00	101,889	4.00
INFORMATION SUPPORT COOR	27,226	1.00	28,538	1.00	28,538	1.00	28,538	1.00
HUMAN RELATIONS OFCR I	773,156	21.28	730,480	20.00	785,214	21.15	679,619	20.15
HUMAN RELATIONS OFCR II	241,746	6.12	141,393	3.00	190,290	5.00	190,290	5.00
HUMAN RELATIONS OFCR III	136,690	3.02	204,250	3.50	171,100	3.00	171,100	3.00
HUMAN RESOURCES MGR B2	53,470	1.00	55,520	1.00	55,520	1.00	55,520	1.00
DIVISION DIRECTOR	68,218	1.00	68,268	1.00	68,268	1.00	68,268	1.00
DESIGNATED PRINCIPAL ASST DIV	113,181	2.68	79,261	2.00	79,261	2.00	79,261	2.00
<b>TOTAL - PS</b>	<b>1,607,768</b>	<b>44.45</b>	<b>1,538,149</b>	<b>40.95</b>	<b>1,539,733</b>	<b>40.95</b>	<b>1,434,138</b>	<b>39.95</b>
TRAVEL, IN-STATE	5,468	0.00	22,000	0.00	12,000	0.00	12,000	0.00
TRAVEL, OUT-OF-STATE	14,969	0.00	13,750	0.00	23,250	0.00	23,250	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	0	0.00	0	0.00
SUPPLIES	51,271	0.00	48,633	0.00	48,633	0.00	48,633	0.00
PROFESSIONAL DEVELOPMENT	200	0.00	18,100	0.00	18,100	0.00	18,100	0.00
COMMUNICATION SERV & SUPP	27,480	0.00	58,000	0.00	28,066	0.00	28,066	0.00
PROFESSIONAL SERVICES	24,901	0.00	15,000	0.00	15,000	0.00	15,000	0.00
JANITORIAL SERVICES	835	0.00	1,200	0.00	0	0.00	0	0.00
M&R SERVICES	8,138	0.00	7,905	0.00	7,905	0.00	7,905	0.00
OFFICE EQUIPMENT	657	0.00	1,681	0.00	1,681	0.00	1,681	0.00
OTHER EQUIPMENT	362	0.00	1,150	0.00	1,150	0.00	1,150	0.00
REAL PROPERTY RENTALS & LEASES	25,710	0.00	27,506	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,379	0.00	5,500	0.00	5,500	0.00	5,500	0.00
MISCELLANEOUS EXPENSES	4,221	0.00	5,250	0.00	5,250	0.00	5,250	0.00
REBILLABLE EXPENSES	0	0.00	11,900	0.00	1,900	0.00	1,900	0.00
<b>TOTAL - EE</b>	<b>165,591</b>	<b>0.00</b>	<b>240,175</b>	<b>0.00</b>	<b>168,435</b>	<b>0.00</b>	<b>168,435</b>	<b>0.00</b>

## Department of Labor and Industrial Relations

## DECISION ITEM DETAIL

Budget Unit	FY 2005	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2007	FY 2007
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION ON HUMAN RIGHTS								
CORE								
PROGRAM DISTRIBUTIONS	7,669	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,669	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,781,028	44.45	\$1,778,324	40.95	\$1,708,168	40.95	\$1,602,573	39.95
GENERAL REVENUE	\$893,461	23.90	\$762,641	16.30	\$735,035	16.30	\$629,440	15.30
FEDERAL FUNDS	\$887,567	20.55	\$1,015,683	24.65	\$973,133	24.65	\$973,133	24.65
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Prevention/Elimination of Illegal Discrimination**

**Program is found in the following core budget(s): Mo Commission on Human Rights Administration**

### 1. What does this program do?

This program provides equitable and timely resolutions of discrimination claims through enforcement of the Missouri Human Rights Act. Allegations of discrimination are reviewed and investigated and a determination is made whether there is probable cause to believe discrimination has occurred. If discrimination is found, conciliation is attempted. If the complaint is not resolved in conciliation, a public hearing may take place to adjudicate the matter.

The Missouri Human Rights Act seeks to eliminate discrimination in the workplace, public accommodations and housing. Discrimination can be based on race, color, religion, national origin, ancestry, sex, physical/mental disability, age and familial status. The program also offers training to public and private employers, organized groups, school districts and housing providers on topics such as sexual harassment prevention, cultural sensitivity, disability sensitivity and fair housing information.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

This program is mandated under the Missouri Human Rights Act, Chapter 213; Title VII and Title VIII of the U.S. Civil Rights Law.

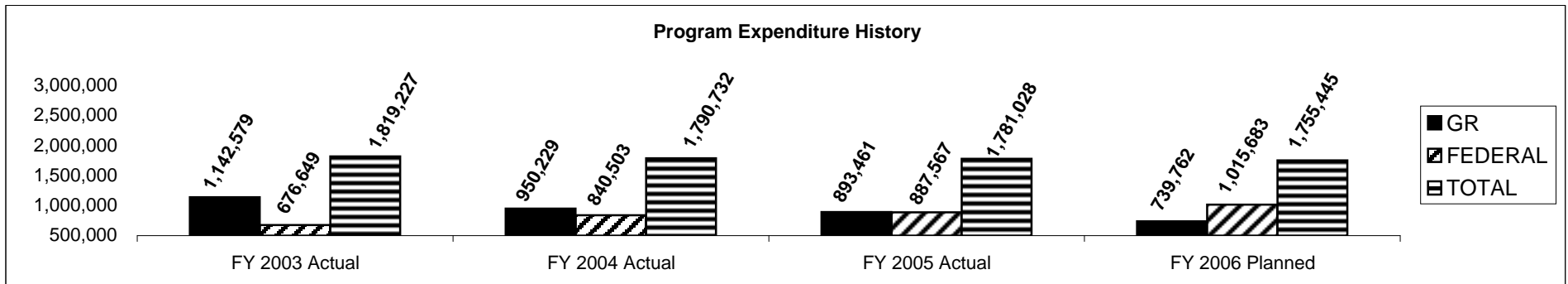
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No, however the MO Commission on Human Rights has worksharing contracts with the Equal Employment Opportunity Commission (EEOC) and Department of Housing and Urban Development (HUD).

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Labor and Industrial Relations

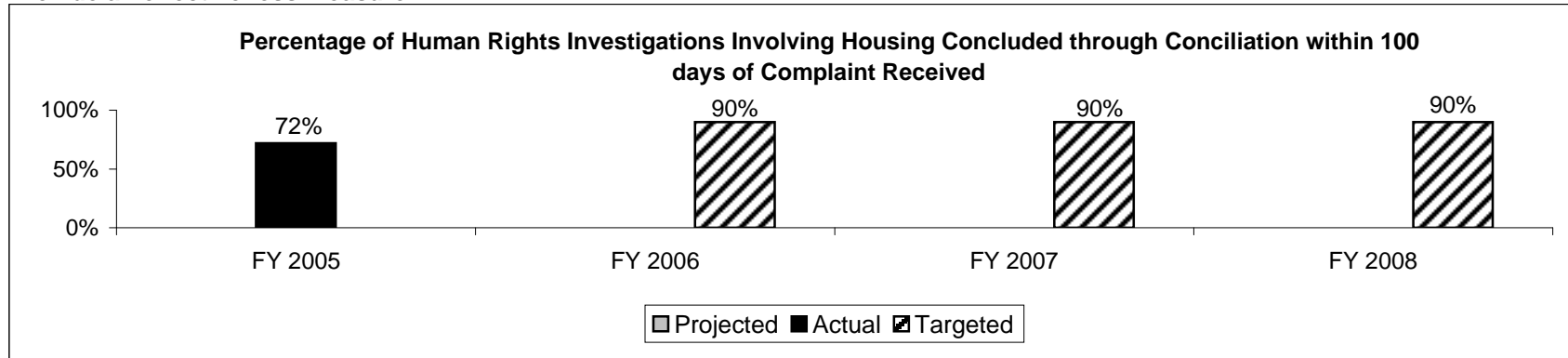
Program Name: Prevention/Elimination of Illegal Discrimination

Program is found in the following core budget(s): Mo Commission on Human Rights Administration

6. What are the sources of the "Other " funds?

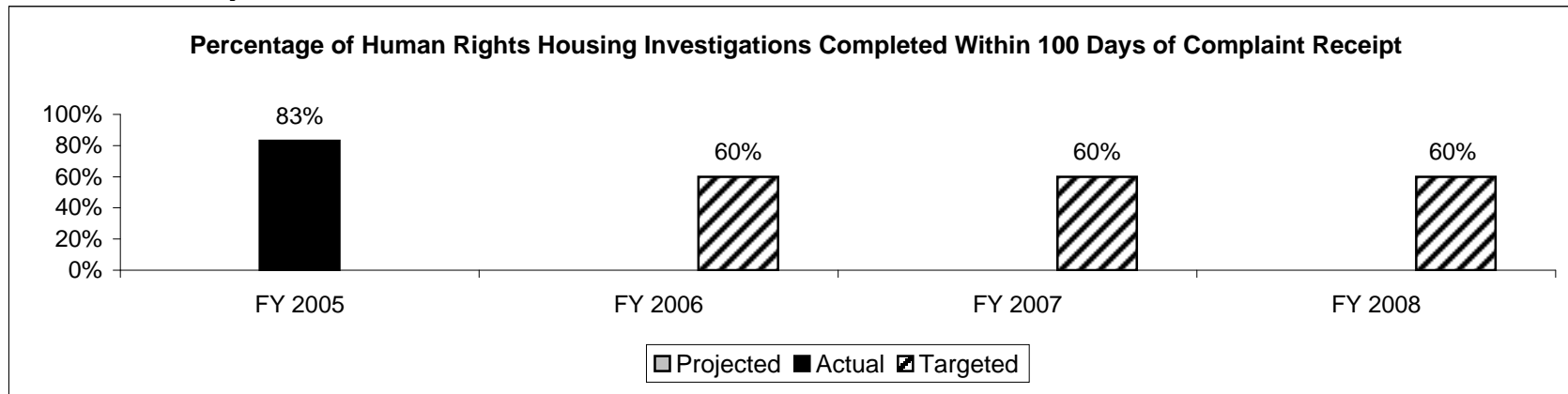
N/A

7a. Provide an effectiveness measure.



This is a new measure in fiscal year 2005, therefore no data is available for fiscal years 2003 and 2004. No projections were made for fiscal year 2005.

7b. Provide an efficiency measure.



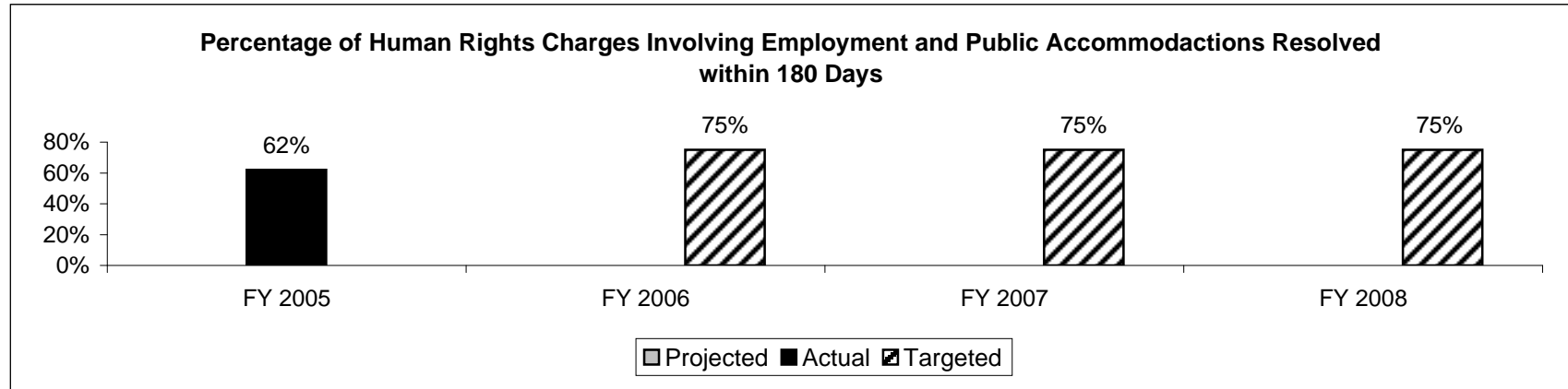
This is a new measure in fiscal year 2005, therefore no data is available for fiscal years 2003 and 2004. No projections were made for fiscal year 2005.

## PROGRAM DESCRIPTION

**Department of Labor and Industrial Relations**

**Program Name: Prevention/Elimination of Illegal Discrimination**

**Program is found in the following core budget(s): Mo Commission on Human Rights Administration**



This is a new measure in fiscal year 2005, therefore no data is available for fiscal years 2003 and 2004. No projections were made for fiscal year 2005.

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003		FY 2004		FY 2005		FY 2006	FY 2007	FY 2008
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Target	Target
Number of people attending training and education programs	5,000	5,348	5,000	4,877	4,000	3,402	2,000	2,000	2,000
Number of completed employment investigations	1,500	1,867	1,900	1,735	1,800	1,676	1,700	1,700	1,700
Number of completed housing investigations	130	126	130	144	130	96	100	100	100

**7d. Provide a customer satisfaction measure, if available.**

N/A